# THE UNITED REPUBLIC OF TANZANIA
# PRESIDENT'S OFFICE
# REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT

## SHINYANGA DISTRICT COUNCIL

# Medium Term Expenditure Framework 2022/2023 - 2024/2025

## Council: Shinyanga District, Shinyanga


**District Executive Director**
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**May, 2023**

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

**Shinyanga DC** | **Form No.1 Summary of Annual and Forward Budget Estimates** | **2023/24 - 05**

| Description | | | Actual | Approved Budget Estimates | Annual Budget Estimates | Forward Budget Estimates | Forward Budget Estimates |
|---|---|---|---|---|---|---|---|
| | | | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| 1 | | | 2 | 3 | 4 | 5 | 6 |
| 1. Revenue Estimates | Government Ceiling/ Grant | | 0.00 | 0.00 | 36,631,367,850.00 | 0.00 | 0.00 |
| | Loan | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Other Sources | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Own Source | | 0.00 | 0.00 | 3,260,979,142.00 | 257,966,017,987.00 | 264,970,025,987.00 |
| **TOTAL REVENUE** | | | **0.00** | **0.00** | **39,892,346,992.00** | **257,966,017,987.00** | **264,970,025,987.00** |
| 2.Recurrent Expenditure | PE | PE for Vote proper | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | PE Own source | 0.00 | 0.00 | 60,703,920.00 | 0.00 | 0.00 |
| | | PE Subvention | 0.00 | 0.00 | 24,931,426,000.00 | 0.00 | 0.00 |
| | | **Total PE** | **0.00** | **0.00** | **24,992,129,920.00** | **0.00** | **0.00** |
| | OC | OC for Vote proper | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | OC Own source | 0.00 | 0.00 | 1,500,625,322.00 | 152,696,836,085.60 | 177,927,099,979.04 |
| | | OC Subvention | 0.00 | 0.00 | 1,260,620,850.00 | 10,790,107,302.32 | 11,546,097,934.08 |
| | | | 0.00 | 0.00 | 344,210,000.00 | 915,412,159.87 | 1,121,361,710.59 |
| | | **Total OC** | **0.00** | **0.00** | **3,105,456,172.00** | **164,402,355,547.79** | **190,594,559,623.71** |
| **Total Recurrent Expenditure** | | | **0.00** | **0.00** | **28,097,586,092.00** | **164,402,355,547.79** | **190,594,559,623.71** |
| 3. Development Expenditure | DEV Vote Proper | Govt. Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Foreign Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Own Source | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Other Funds | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEV Subvention | Foreign Funds | 0.00 | 0.00 | 5,434,987,000.00 | 7,059,626,571.58 | 8,781,275,602.24 |
| | | Govt. Funds | 0.00 | 0.00 | 5,002,328,000.00 | 5,632,978,000.00 | 6,321,169,000.00 |
| | | Other Funds | 0.00 | 0.00 | 88,096,250.00 | 91,731,691.00 | 178,265,065.58 |
| | | Own Source | 0.00 | 0.00 | 1,269,349,650.00 | 3,139,553,667.76 | 3,954,231,503.50 |
| **Total Development Expenditure** | | | **0.00** | **0.00** | **11,794,760,900.00** | **15,923,889,930.34** | **19,234,941,171.32** |
| 4. Remittance to Consolidated Fund | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| Description | Actual | Approved Budget Estimates | Annual Budget Estimates | Forward Budget Estimates | Forward Budget Estimates |
|---|---|---|---|---|---|
| TOTAL EXPENDITURE | 0.00 | 0.00 | 39,892,346,992.00 | 180,326,245,478.13 | 209,829,500,795.03 |



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

**Shinyanga DC** | **FORM 4: REVENUE ESTIMATES AND PROJECTIONS** | **2023/24 - 05**

| GFS Code | GFS Description | Actual Collection 2021/22 | Approved Estimates 2022/23 | Draft Estimates 2023/24 | Forward Budget 2024/25 | Forward Budget 2025/26 |
|---|---|---|---|---|---|---|
| **Own Source Proper** | | | | | | |
| 517A - Industry, Trade and Investment Administration | | | | | | |
| 11610101 | Business Licences | 0.00 | 0.00 | 97,079,000.00 | 100,000,000.00 | 110,000,000.00 |
| 11460101 | Extraction of Mineral | 0.00 | 0.00 | 900,000,000.00 | 910,000,000.00 | 920,000,000.00 |
| Total for 517A - Industry, Trade and Investment Administration | | 0.00 | 0.00 | 997,079,000.00 | 1,010,000,000.00 | 1,030,000,000.00 |
| 506A - Agriculture, Livestock and Fisheries Administration | | | | | | |
| 14210155 | Green Gram Cess (Dengu) | 0.00 | 0.00 | 122,309,750.00 | 123,000,000.00 | 124,000,000.00 |
| 14210156 | Yellow Gram Cess (Choroko) | 0.00 | 0.00 | 70,560,810.00 | 71,000,000.00 | 72,000,000.00 |
| 14210157 | Sunflower Cess (Alizeti) | 0.00 | 0.00 | 2,934,000.00 | 3,000,000.00 | 3,500,000.00 |
| 14210137 | Receipt from Veternary Charges | 0.00 | 0.00 | 127,000,000.00 | 128,000,000.00 | 130,000,000.00 |
| 14220175 | Livestock Market Fees | 0.00 | 0.00 | 207,968,000.00 | 210,000,000.00 | 215,000,000.00 |
| 14220176 | Abattoir Slaughter fees | 0.00 | 0.00 | 20,000,000.00 | 22,000,000.00 | 24,000,000.00 |
| 14220349 | Cotton Crop cess | 0.00 | 0.00 | 51,031,085.00 | 60,000,000.00 | 71,000,000.00 |
| 14220351 | Rice Crop cess | 0.00 | 0.00 | 784,084,008.00 | 795,000,000.00 | 800,000,000.00 |
| 14220360 | Other food crop cess | 0.00 | 0.00 | 4,251,900.00 | 5,000,000.00 | 5,500,000.00 |
| 14220454 | Service Levy on turnovers | 0.00 | 0.00 | 503,244,197.00 | 523,244,197.00 | 533,244,197.00 |
| 14220114 | Receipts from Dipping Fees | 0.00 | 0.00 | 7,200,000.00 | 7,500,000.00 | 7,900,000.00 |
| Total for 506A - Agriculture, Livestock and Fisheries Administration | | 0.00 | 0.00 | 1,900,583,750.00 | 1,947,744,197.00 | 1,986,144,197.00 |
| 500A - General Administration | | | | | | |
| 14220129 | Receipts from identification fees | 0.00 | 0.00 | 15,000,000.00 | 16,500,000.00 | 17,500,000.00 |
| 14220177 | Advertising Fees | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 | 600,000.00 |
| 14220503 | Magulio fees | 0.00 | 0.00 | 54,800,000.00 | 60,280,000.00 | 66,308,000.00 |
| 11451115 | Central Bus Stend Fees | 0.00 | 0.00 | 60,000,000.00 | 63,000,000.00 | 66,000,000.00 |
| 14220106 | Application for Registration of food premises | 0.00 | 0.00 | 720,000.00 | 800,000.00 | 820,000.00 |
| 14310101 | Fines | 0.00 | 0.00 | 22,000,000.00 | 25,000,000.00 | 26,000,000.00 |
| 11450104 | House Rent | 0.00 | 0.00 | 20,880,000.00 | 30,000,000.00 | 32,000,000.00 |
| 11452105 | Other Taxes on use of goods and permission not classified | 0.00 | 0.00 | 30,000,000.00 | 33,000,000.00 | 36,000,000.00 |

| GFS Code | GFS Description | Actual Collection 2021/22 | Approved Estimates 2022/23 | Draft Estimates 2023/24 | Forward Budget 2024/25 | Forward Budget 2025/26 |
|---|---|---|---|---|---|---|
| Total for 500A - General Administration | | 0.00 | 0.00 | 204,400,000.00 | 229,080,000.00 | 245,228,000.00 |
| 512A - Natural Resources and Environmental Conservation Administration | | | | | | |
| 14220145 | Receipt from survey Fees | 0.00 | 0.00 | 26,000,000.00 | 28,000,000.00 | 30,000,000.00 |
| 11460104 | Land Sale/Plot Sales | 0.00 | 0.00 | 250,000,000.00 | 260,000,000.00 | 270,000,000.00 |
| Total for 512A - Natural Resources and Environmental Conservation Administration | | 0.00 | 0.00 | 276,000,000.00 | 288,000,000.00 | 300,000,000.00 |
| 511A - Infrastucture, Rural and Urban Development Administration | | | | | | |
| 14220146 | Plot application Fees | 0.00 | 0.00 | 14,000,000.00 | 15,000,000.00 | 16,000,000.00 |
| Total for 511A - Infrastucture, Rural and Urban Development Administration | | 0.00 | 0.00 | 14,000,000.00 | 15,000,000.00 | 16,000,000.00 |
| 511D - Works Operation | | | | | | |
| 14220501 | Building permit fee | 0.00 | 0.00 | 25,000,000.00 | 28,000,000.00 | 31,000,000.00 |
| Total for 511D - Works Operation | | 0.00 | 0.00 | 25,000,000.00 | 28,000,000.00 | 31,000,000.00 |
| 502A - Finance and Accounts Administration | | | | | | |
| 11310103 | Hotel Levy | 0.00 | 0.00 | 65,000,000.00 | 70,000,000.00 | 75,000,000.00 |
| 14220122 | Tender Fees | 0.00 | 0.00 | 400,000.00 | 500,000.00 | 600,000.00 |
| 11610141 | Intoxicating liquor license fees | 0.00 | 0.00 | 22,000,000.00 | 24,000,000.00 | 26,000,000.00 |
| 11610136 | Forest Produce License Fees | 0.00 | 0.00 | 19,412,000.00 | 21,000,000.00 | 22,000,000.00 |
| Total for 502A - Finance and Accounts Administration | | 0.00 | 0.00 | 106,812,000.00 | 115,500,000.00 | 123,600,000.00 |
| **Total For Own Source Proper:** | | 0.00 | 0.00 | 3,523,874,750.00 | 3,633,324,197.00 | 3,731,972,197.00 |
| | | | | | | |
| **Protected Items** | | | | | | |
| 510D - Village/Mtaa Executive Office Operations | | | | | | |
| 12140101 | Receipts from Community Contributions | 0.00 | 0.00 | 46,261,470.00 | 0.00 | 0.00 |
| Total for 510D - Village/Mtaa Executive Office Operations | | 0.00 | 0.00 | 46,261,470.00 | 0.00 | 0.00 |
| 510A - Ward Executive Office Administration | | | | | | |
| 12140101 | Receipts from Community Contributions | 0.00 | 0.00 | 41,834,780.00 | 0.00 | 0.00 |
| Total for 510A - Ward Executive Office Administration | | 0.00 | 0.00 | 41,834,780.00 | 0.00 | 0.00 |
| 508B - Council Hospital Services | | | | | | |
| 12110103 | Community Health Fund - iCHF | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 |
| 12120107 | User Fee | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 14412143 | National Health Insurance Fund -NHIF | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| Total for 508B - Council Hospital Services | | 0.00 | 0.00 | 66,000,000.00 | 0.00 | 0.00 |
| 508D - Health Centres | | | | | | |
| 12110103 | Community Health Fund - iCHF | 0.00 | 0.00 | 44,700,000.00 | 0.00 | 0.00 |
| 12120107 | User Fee | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 14412143 | National Health Insurance Fund -NHIF | 0.00 | 0.00 | 21,500,000.00 | 0.00 | 0.00 |
| Total for 508D - Health Centres | | 0.00 | 0.00 | 78,700,000.00 | 0.00 | 0.00 |

| GFS Code | GFS Description | Actual Collection 2021/22 | Approved Estimates 2022/23 | Draft Estimates 2023/24 | Forward Budget 2024/25 | Forward Budget 2025/26 |
|---|---|---|---|---|---|---|
| 508E - Dispensaries | | | | | | |
| 12110103 | Community Health Fund - iCHF | 0.00 | 0.00 | 117,300,000.00 | 0.00 | 0.00 |
| 12120107 | User Fee | 0.00 | 0.00 | 27,500,000.00 | 0.00 | 0.00 |
| 14412143 | National Health Insurance Fund -NHIF | 0.00 | 0.00 | 60,500,000.00 | 0.00 | 0.00 |
| Total for 508E - Dispensaries | | 0.00 | 0.00 | 205,300,000.00 | 0.00 | 0.00 |
| **Total For Protected Items:** | | 0.00 | 0.00 | 438,096,250.00 | 0.00 | 0.00 |
| **Grand Total:** | | 0.00 | 0.00 | 3,961,971,000.00 | 3,633,324,197.00 | 3,731,972,197.00 |



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

**Shinyanga DC** **FORM 3A: MTEF SHEET FOR OBJECTIVES, TARGETS AND ACTIVITY COSTING** **2023/24**

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| D | | | | | | | | | | |
| | D37 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | D37S01 | To facilitate procurement of Council Furniture by June 2024 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 600,000,000.00 |
| | D30 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D30D01 | To facilitate completion of construction of District Director's residential house by June 2024 | 0.00 | 0.00 | 24,160,000.20 | 48,320,000.40 | 72,480,000.60 |
| E | | | | | | | | | | |
| | E09 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 0I | E09S0I | To facilitate national statutory contributions by June 2024 | 0.00 | 0.00 | 30,124,392.00 | 60,000,000.00 | 60,000,000.00 |
| | | | 0M | E09S0M | To facilitate payment of Staff Debts by June, 2024. | 0.00 | 0.00 | 21,200,000.00 | 31,200,000.00 | 31,200,000.00 |
| | E29 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | E29S02 | To facilitate workers day gift and contributions by June 2024 | 0.00 | 0.00 | 8,200,000.00 | 11,733,200.00 | 15,472,800.00 |
| | | | 03 | E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | 0.00 | 0.00 | 7,041,600.00 | 14,323,200.00 | 19,606,400.00 |
| | | | 06 | E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | 0.00 | 0.00 | 7,400,000.00 | 17,383,200.00 | 20,766,400.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 07 | E29S07 | To facilitate cross cutting issues by June 2024 | 0.00 | 0.00 | 2,000,000.00 | 4,400,000.00 | 4,800,000.00 |
| | | | 0A | E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | 0.00 | 0.00 | 4,112,000.00 | 6,160,000.00 | 6,732,000.00 |
| | E06 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 04 | E06S04 | To construct toilets at Shinyanga District Council former agriculture office by June 2024 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 15,000,000.00 |
| | E10 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 03 | E10D03 | To facilitate completion of construction of Council Administration block by June 2024 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| | | S | | | | | | | | |
| | | | 0B | E10S0B | To improve working environment and ensure availability of working tools by June 2024 | 0.00 | 0.00 | 211,646,530.96 | 238,509,639.96 | 279,897,379.96 |
| | | | 0C | E10S0C | To improve transportation service by June 2024 | 0.00 | 0.00 | 12,180,000.04 | 47,180,000.24 | 64,360,000.28 |
| | | | 0D | E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | 0.00 | 0.00 | 5,460,000.00 | 7,780,000.00 | 8,060,000.00 |
| | | | 0E | E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | 0.00 | 0.00 | 8,500,000.00 | 20,620,000.00 | 20,740,000.00 |
| | | | 0F | E10S0F | Recruiting new 100 Employees by June 2024 | 0.00 | 0.00 | 5,500,000.00 | 7,860,000.00 | 8,220,000.00 |
| | | | 0J | E10S0J | To facilitate village office operations by June 2024 | 0.00 | 0.00 | 1,337,482.00 | 11,337,482.00 | 22,674,964.00 |
| | | | 0K | E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | 0.00 | 0.00 | 11,400,000.00 | 11,400,000.00 | 11,400,000.00 |
| | | | 0L | E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | 0.00 | 0.00 | 25,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| | E33 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 04 | E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | 0.00 | 0.00 | 11,880,000.00 | 11,880,000.00 | 11,880,000.00 |
| | | | 05 | E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | 0.00 | 0.00 | 11,880,000.00 | 11,880,000.00 | 11,880,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 06 | E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | 0.00 | 0.00 | 11,880,000.00 | 11,880,000.00 | 11,880,000.00 |
| | | | 07 | E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | 0.00 | 0.00 | 11,880,000.00 | 11,880,000.00 | 11,880,000.00 |
| | | | 08 | E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | 0.00 | 0.00 | 11,880,000.00 | 11,880,000.00 | 11,880,000.00 |
| | | | 09 | E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | 0.00 | 0.00 | -5,212,051.00 | 12,000,000.00 | 12,000,000.00 |
| | | | 0A | E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | 0.00 | 0.00 | 6,310,000.00 | 5,410,000.00 | 7,090,000.00 |
| | E09 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 0J | E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | 0.00 | 0.00 | 32,820,000.00 | 32,820,000.00 | 32,901,900.00 |
| | E29 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | 0.00 | 0.00 | 5,500,000.00 | 12,200,000.00 | 12,200,000.00 |
| | | | 05 | E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | 0.00 | 0.00 | 35,720,000.00 | 35,720,000.00 | 599,000,000.00 |
| | | | 09 | E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | 0.00 | 0.00 | 21,854,000.00 | 336,419,000.00 | 336,576,200.00 |
| | | | 0B | E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | 0.00 | 0.00 | 540,000.00 | 19,080,000.00 | 19,080,000.00 |
| | E06 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 03 | E06S03 | To facilitate employees treatment by June 2024 | 0.00 | 0.00 | 11,800,000.00 | 20,800,000.00 | 20,800,000.00 |
| | E33 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | 0.00 | 0.00 | 17,940,000.00 | 42,340,000.00 | 52,340,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | S | | | | | | | | |
| | | | 01 | E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | 0.00 | 0.00 | 2,040,000.00 | 6,840,000.00 | 6,840,000.00 |
| | | | 02 | E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | 0.00 | 0.00 | 1,720,000.00 | 2,520,000.00 | 2,520,000.00 |
| | | | 03 | E33S03 | To improve working environment and ensure availabality of working tools by June 2024 | 0.00 | 0.00 | 7,300,000.00 | 15,300,000.00 | 15,300,000.00 |
| | E32 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | 0.00 | 0.00 | 32,250,000.00 | 32,652,500.00 | 33,055,000.00 |
| | | | 02 | E32S02 | To conduct 7 full council meetings by June 2024 | 0.00 | 0.00 | 93,270,000.00 | 134,008,200.00 | 134,746,400.00 |
| | | | 03 | E32S03 | To conduct 4 full council pre meetings by June 2024 | 0.00 | 0.00 | 24,160,000.00 | 34,380,000.00 | 34,600,000.00 |
| | | | 04 | E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | 0.00 | 0.00 | 49,070,000.00 | 79,863,200.00 | 80,656,400.00 |
| | | | 05 | E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | 0.00 | 0.00 | 22,050,000.00 | 28,843,200.00 | 29,636,400.00 |
| | | | 06 | E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | 0.00 | 0.00 | 26,790,000.00 | 27,403,200.00 | 28,016,400.00 |
| | | | 07 | E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | 0.00 | 0.00 | 29,890,000.00 | 45,323,200.00 | 45,756,400.00 |
| | | | 08 | E32S08 | To conduct 16 council management team meetings by June 2024 | 0.00 | 0.00 | 14,940,000.00 | 21,050,000.00 | 21,160,000.00 |
| | | | 09 | E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | 0.00 | 0.00 | 19,320,000.00 | 19,590,000.00 | 19,860,000.00 |
| | | | 0A | E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | 0.00 | 0.00 | 32,326,800.00 | 32,730,000.00 | 33,133,200.00 |
| | | | 0B | E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | 0.00 | 0.00 | 22,713,200.00 | 23,346,400.00 | 24,082,800.00 |
| | | | 0C | E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | 0.00 | 0.00 | 11,260,000.00 | 11,320,000.00 | 11,573,200.00 |
| | | | 0D | E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | 0.00 | 0.00 | 30,900,000.00 | 30,900,000.00 | 37,400,000.00 |
| | | | 0E | E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | 0.00 | 0.00 | 24,640,000.00 | 34,640,000.00 | 39,853,200.00 |
| | E10 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | S | | | | | | | | |
| | | | 0G | E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | 0.00 | 0.00 | 147,000,000.00 | 163,800,000.00 | 181,300,000.00 |
| | | | 0H | E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | 0.00 | 0.00 | 15,560,000.00 | 4,035,174,800.00 | 4,045,600,000.00 |
| | E25 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 0D | E25S0D | To conduct sub local government election by June 2024 | 0.00 | 0.00 | 20,000,000.00 | 19,856,500.00 | 21,821,380.00 |
| D | | | | | | | | | | |
| | D19 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | 0.00 | 0.00 | 3,420,000.00 | 1,839,200.00 | 1,832,800.00 |
| | D15 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | 0.00 | 0.00 | 4,580,000.00 | 7,060,000.00 | 9,400,000.00 |
| | D19 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | D19S02 | To construct one solid collection pond by June 2024 | 0.00 | 0.00 | 9,100,000.00 | 18,200,000.00 | 18,200,000.00 |
| | | | 03 | D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | 0.00 | 0.00 | 14,340,000.00 | 9,710,000.00 | 15,460,000.00 |
| | D15 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | 0.00 | 0.00 | 500,000.00 | 13,000,000.00 | 16,000,000.00 |
| | | | 03 | D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | in all areas of Shinyanga District Council by 2024 | | | | | |
| E | | | | | | | | | | |
| | E31 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 07 | E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | 0.00 | 0.00 | 23,000,000.00 | 162,960,000.00 | 242,840,000.00 |
| | E43 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | E43S02 | To facilitate conducive working environment to finance staff by June 2024 | 0.00 | 0.00 | 71,880,000.00 | 169,900,000.00 | 253,160,000.00 |
| | | | 06 | E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | 0.00 | 0.00 | 4,000,000.00 | 4,400,000.00 | 4,800,000.00 |
| | | | 08 | E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | 0.00 | 0.00 | 11,880,000.00 | 9,570,000.00 | 9,570,000.00 |
| | | | 03 | E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | 0.00 | 0.00 | 11,100,000.00 | 14,740,000.00 | 18,900,000.00 |
| | | | 04 | E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | 0.00 | 0.00 | 14,400,000.00 | 53,800,000.00 | 20,600,000.00 |
| | | | 05 | E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | 0.00 | 0.00 | 38,183,849.40 | 46,367,698.80 | 55,651,548.20 |
| | E16 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | E16C01 | To facilitate preparation of council progressive reports Monthly, Quarterly, Semi-Annually and Annually by June 2024 | 0.00 | 0.00 | 10,000,000.00 | 104,127,400.00 | 108,194,800.00 |
| | | S | | | | | | | | |
| | | | 01 | E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | 0.00 | 0.00 | 24,992,000.00 | 28,848,000.00 | 33,380,000.00 |
| | | | 02 | E16S02 | To facilitate Head of Division statutory rights by June 2024 | 0.00 | 0.00 | 19,487,850.00 | 17,880,000.00 | 17,880,000.00 |
| | | | 03 | E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | 0.00 | 0.00 | 39,283,800.00 | 52,092,464.00 | 76,050,696.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| C | | | | | | | | | | |
| | C36 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C36S01 | To prepare and submit yearly financial budget for the year 2024/2025 by June 2024 | 0.00 | 0.00 | 51,670,000.00 | 31,340,000.00 | 31,952,000.00 |
| | | | 0A | C36S0A | To train staff and elected leaders on O&OD and budget preparation by June 2024 | 0.00 | 0.00 | 597,184.00 | 13,080,000.00 | 14,180,000.00 |
| | | | 0C | C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | 0.00 | 0.00 | 8,880,000.00 | 4,609,600.00 | 8,916,000.00 |
| D | | | | | | | | | | |
| | D09 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D09D01 | To facilitate implementation of constituency development projects by June 2024 | 0.00 | 0.00 | 91,791,000.00 | 91,791,000.00 | 183,582,000.00 |
| E | | | | | | | | | | |
| | E16 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 05 | E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | 0.00 | 0.00 | 6,940,000.00 | 11,708,000.00 | 13,008,000.00 |
| F | | | | | | | | | | |
| | F24 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F24S01 | To prepare ourselves with disaster and emergencies in all 26 Wards by June 2024 | 0.00 | 0.00 | 3,392,000.00 | 8,984,000.00 | 12,040,000.00 |
| C | | | | | | | | | | |
| | C36 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 04 | C36S04 | To review council strategic plan by June 2024 | 0.00 | 0.00 | 13,940,000.00 | 27,360,000.00 | 62,940,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 06 | C36S06 | To coordinate council data collection,analysis,interpretation and storage by June | 0.00 | 0.00 | 3,557,816.00 | 7,737,816.00 | 8,321,632.00 |
| | | | 02 | C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | 0.00 | 0.00 | 10,826,794.00 | 19,843,988.00 | 21,565,982.00 |
| | | | 03 | C36S03 | To facilitate monitoring and Evaluation of 147 council development Project by June 2024 | 0.00 | 0.00 | 20,992,150.00 | 33,400,000.00 | 39,400,000.00 |
| | C48 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | 0.00 | 0.00 | 4,000,000.00 | 10,800,000.00 | 12,600,000.00 |
| E | | | | | | | | | | |
| | E41 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E41S01 | to facilitate statutory benefits to two staffs by June 2024 | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 | 3,000,000.00 |
| C | | | | | | | | | | |
| | C48 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | 0.00 | 0.00 | 3,200,000.00 | 6,400,000.00 | 9,600,000.00 |
| | C20 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | 0.00 | 0.00 | 67,400,000.00 | 103,560,000.00 | 104,440,000.00 |
| | | | 02 | C20C02 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | 0.00 | 0.00 | 46,968,000.00 | 58,656,958.00 | 61,176,766.00 |
| | C41 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C41C01 | To facilitate participation in nane nane ground by June 2024 | 0.00 | 0.00 | 37,500,924.60 | 48,300,924.60 | 48,300,924.60 |
| | | | 08 | C41C08 | To facilitate rehabilitation of Buchama Irrigation | 0.00 | 0.00 | -10,000,000.00 | 13,000,000.00 | 13,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | scheme by june 2024 | | | | | |
| | | | 09 | C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | 0.00 | 0.00 | 1,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| | C20 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 04 | C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | 0.00 | 0.00 | 11,880,000.00 | 11,880,000.00 | 11,880,000.00 |
| | C41 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 04 | C41C04 | To facilitate procurement of two sorghum processing machines by June 2024 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 |
| | | | 06 | C41C06 | To conduct topographic survey at Solwa proposed irrigation scheme by June 2024 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| | | D | | | | | | | | |
| | | | 05 | C41C05 | To facilitate rehabilitation of Masengwa irrigation scheme by June 2024 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| | | | 07 | C41C07 | To facilitate rehabilitation of Nyashimbi irrigation scheme by June 2024 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 |
| | | S | | | | | | | | |
| | | | 02 | C41C02 | To facilitate availability of 600 kg sorghum seeds to 60 famers by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 4,500,000.00 | 5,250,000.00 |
| Y | | | | | | | | | | |
| | Y06 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | Y06C01 | To facilitate sensitisation to 100 farmers and utilisation of sunflower oil through procurement of 1000kg of certified seeds by June 2024 | 0.00 | 0.00 | 5,000,000.00 | 1,000.00 | 1,000.00 |
| | | | 02 | Y06C02 | To facilitate sensitisation of orange fleshed sweet potatoes to 100 farmers through procurement of 80,000 vines by June 2024 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| C | | | | | | | | | | |
| | C41 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 03 | C41C03 | To facilitate availability of 600kg Cashew nuts seeds by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,750,000.00 | 4,500,000.00 |
| | C20 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 03 | C20C03 | To procure one Motorcycle by June 2024 | 0.00 | 0.00 | -4,000,000.00 | 16,000,000.00 | 24,000,000.00 |
| | C42 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | C42C02 | To construct 1 slaughter house at Lyabukande ward by June, 2024 | 0.00 | 0.00 | 9,661,400.00 | 40,000,000.00 | 40,000,000.00 |
| | | D | | | | | | | | |
| | | | 03 | C42C03 | To construct 1 toilet at Mwalukwa auction market by June, 2024. | 0.00 | 0.00 | 8,800,000.00 | 10,000,000.00 | 15,000,000.00 |
| | | | 01 | C42D01 | To facilitate completion of constaruction of toilets at Lyabukande auction by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| | | | 02 | C42D02 | To facilitate construction of Pit latrines and Bathrooms at Iselamagazi auction by June 2024 | 0.00 | 0.00 | 14,012,949.00 | 0.00 | 0.00 |
| | | | 03 | C42D03 | To facilitate completion of construction of 4 pit latrines (toilets) at Didia auction by June 2024 | 0.00 | 0.00 | 8,800,000.00 | 0.00 | 0.00 |
| | | | 04 | C42D04 | To facilitate completion of construction of infrastructures at Salawe slaughter slab by June 2024 | 0.00 | 0.00 | 6,400,000.00 | 0.00 | 0.00 |
| | C47 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C47C01 | To facilitate Land surveys for livestock plots by June 2024 | 0.00 | 0.00 | -4,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C47S01 | To facilitate livestock stamping activities in all 26 wards by June 2024 | 0.00 | 0.00 | -4,000,000.00 | 8,000,000.00 | 64,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | C47S02 | To facilitate livestock vaccination activities in all 26 wards by June 2024 | 0.00 | 0.00 | 126,058,600.00 | 120,000,000.00 | 120,000,000.00 |
| | | | 03 | C47S03 | To facilitate 10 people on acres of pasture farms in Mwalukwa wards by June 2024 | 0.00 | 0.00 | -4,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| | C42 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C42C01 | To construct 1 fish pond at Iselamagazi by June, 2024 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 15,000,000.00 |
| | C16 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 07 | C16S07 | To facilitate examination grants to standard four (SFNA) by June 2024 | 0.00 | 0.00 | 466,130,000.00 | 466,130,000.00 | 466,130,000.00 |
| | | | 09 | C16S09 | To facilitate examination grants to standard seven (PSLE) by June 2024 | 0.00 | 0.00 | 369,716,000.00 | 369,716,000.00 | 369,716,000.00 |
| D | | | | | | | | | | |
| | D03 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 0A | D03D0A | To facilitate procurement of 1023 desks for 136 pr-primary and primary schools by June 2024 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 |
| E | | | | | | | | | | |
| | E01 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 0C | E01S0C | To facilitate leave grants 573 teachers by June 2024 | 0.00 | 0.00 | 171,920,000.00 | 171,920,000.00 | 171,920,000.00 |
| | | | 0D | E01S0D | To facilitate moving grants to 30 teachers by June 2024 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| | | | 0E | E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | 0.00 | 0.00 | 79,320,000.00 | 75,500,000.00 | 75,500,000.00 |
| | | | 0F | E01S0F | To facilitate working tools to 20 staff by June 2024 | 0.00 | 0.00 | 33,425,000.00 | 24,985,000.00 | 24,985,000.00 |
| | | | 0H | E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | 0.00 | 0.00 | 15,500,000.00 | 45,400,000.00 | 45,400,000.00 |
| C | | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | C16 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C16S01 | To facilitate Responsibility grants at Bushoma Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Ibubu Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Iganza Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Ilobashi Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at IMESELA Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Itubanilo Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Kabale Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Kano Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Kazuni Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Kigwang'hona Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Kihongwe Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Kilimawe Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Kizungu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Mapingili Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Masengwa Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Mendo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Mishepo Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 11,250,000.00 | 11,250,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Mwabagehu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Mwabuki Primary | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | School by June 2024 | | | | | |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Mwajilugula Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Manyada Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C16S02 | facilitate Responsibility grants at Busanda Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 450,000.00 | 450,000.00 |
| | | | 02 | C16S02 | facilitate Responsibility grants at Buyubi Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Nduguti Primary School by June 2024 | 0.00 | 0.00 | 3,352,570.00 | 3,352,570.00 | 3,352,570.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Ng'hama Primary School by June 2024 | 0.00 | 0.00 | 2,725,084.00 | 2,725,084.00 | 2,725,084.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Ng'homango Primary School by June 2024 | 0.00 | 0.00 | 5,013,915.00 | 5,013,915.00 | 5,013,915.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Ng'wanangala Primary School by June 2024 | 0.00 | 0.00 | 4,888,418.00 | 4,888,418.00 | 4,888,418.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Nshishinulu Primary School by June 2024 | 0.00 | 0.00 | 3,633,445.00 | 3,633,445.00 | 3,633,445.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Nyaligongo Primary School by June 2024 | 0.00 | 0.00 | 7,601,550.00 | 7,601,550.00 | 7,601,550.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Nyamalogo Primary School by June 2024 | 0.00 | 0.00 | 5,420,287.00 | 5,420,287.00 | 5,420,287.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Nyang'ombe Primary School by June 2024 | 0.00 | 0.00 | 4,045,793.00 | 4,045,793.00 | 4,045,793.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Nyika Primary School by June 2024 | 0.00 | 0.00 | 3,059,743.00 | 3,059,743.00 | 3,059,743.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Pandagichiza Primary School by June 2024 | 0.00 | 0.00 | 4,434,237.00 | 4,434,237.00 | 4,434,237.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at samuye Primary School by June 2024 | 0.00 | 0.00 | 5,360,527.00 | 5,360,527.00 | 5,360,527.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Sayu Primary School by June 2024 | 0.00 | 0.00 | 5,139,413.00 | 5,139,413.00 | 5,139,413.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Shingida Primary School by June 2024 | 0.00 | 0.00 | 7,213,106.00 | 7,213,106.00 | 7,213,106.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Tindeng'hulu Primary School by June 2024 | 0.00 | 0.00 | 1,918,316.00 | 1,918,316.00 | 1,918,316.00 |
| | | | 02 | C16S02 | To facilitate capitation grants at Welezo Primary School by June 2024 | 0.00 | 0.00 | 3,322,690.00 | 3,322,690.00 | 3,322,690.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Bukamba | 0.00 | 0.00 | 2,400,000.00 | 200,000.00 | 200,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Primary School by June 2024 | | | | | |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Bukene Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 02 | C16S02 | To facilitate Responsibility grants at Bunonga Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Ilobashi Primary School by June 2024 | 0.00 | 0.00 | 5,163,317.00 | 5,163,317.00 | 5,163,317.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Mwajiji Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Mwabenda Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Mhangu C Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Mhangu B Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Mhangu A Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Mawemilu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Masunula Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Maskati Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Masekelo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Manonga Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Manheigana Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Mahembe Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Lyagiti Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at LYABUSALU 'B' Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Lyabukande Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Lohumbo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Kimandaguli | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Primary School by June 2024 | | | | | |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Kidanda Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Kashishi Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Jimondoli Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Iyogelo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Isholo Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Ishinabulandi Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Ipango Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Imenya Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Ilola Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Ikungulabupina Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Ihugi Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Ihalo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Idodoma Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Ibubu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Bulambila Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | To facilitate Responsibility grants at Bukumbi Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Zunzuli B Primary School by June 2024 | 0.00 | 0.00 | 2,593,611.00 | 2,593,611.00 | 2,593,611.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Zunzuli A Primary School by June 2024 | 0.00 | 0.00 | 4,021,889.00 | 4,021,889.00 | 4,021,889.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Zobogo Primary School by June 2024 | 0.00 | 0.00 | 3,370,498.00 | 3,370,498.00 | 3,370,498.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Usule Primary | 0.00 | 0.00 | 3,394,402.00 | 3,394,402.00 | 3,394,402.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | School by June 2024 | | | | | |
| | | | 03 | C16S03 | To facilitate capitation grants at Tinde A Primary School by June 2024 | 0.00 | 0.00 | 7,009,920.00 | 7,009,920.00 | 7,009,920.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Sumbigu Primary School by June 2024 | 0.00 | 0.00 | 4,476,070.00 | 4,476,070.00 | 4,476,070.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Solwa Primary School by June 2024 | 0.00 | 0.00 | 10,075,639.00 | 10,075,639.00 | 10,075,639.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Solwa 'B' Primary School by June 2024 | 0.00 | 0.00 | 2,904,366.00 | 2,904,366.00 | 2,904,366.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Shilabela Primary School by June 2024 | 0.00 | 0.00 | 7,392,388.00 | 7,392,388.00 | 7,392,388.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Shatimba Primary School by June 2024 | 0.00 | 0.00 | 5,109,532.00 | 5,109,532.00 | 5,109,532.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Shabuluba Primary School by June 2024 | 0.00 | 0.00 | 5,229,053.00 | 5,229,053.00 | 5,229,053.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Salawe Primary School by June 2024 | 0.00 | 0.00 | 3,597,589.00 | 3,597,589.00 | 3,597,589.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Puni Primary School by June 2024 | 0.00 | 0.00 | 3,735,038.00 | 3,735,038.00 | 3,735,038.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Nzoza Primary School by June 2024 | 0.00 | 0.00 | 3,316,714.00 | 3,316,714.00 | 3,316,714.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Nzagaluba Primary School by June 2024 | 0.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 2,492,017.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Nyida Primary School by June 2024 | 0.00 | 0.00 | 5,043,796.00 | 5,043,796.00 | 5,043,796.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Nyandolwa Primary School by June 2024 | 0.00 | 0.00 | 6,627,452.00 | 6,627,452.00 | 6,627,452.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Nsalala Primary School by June 2024 | 0.00 | 0.00 | 4,201,171.00 | 4,201,171.00 | 4,201,171.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Nhumbili Primary School by June 2024 | 0.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 2,492,017.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Nhendegese Primary School by June 2024 | 0.00 | 0.00 | 6,639,404.00 | 6,639,404.00 | 6,639,404.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Ng'wang'hosha Primary School by June 2024 | 0.00 | 0.00 | 4,744,993.00 | 4,744,993.00 | 4,744,993.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Mwajiligula Primary School by June 2024 | 0.00 | 0.00 | 4,822,681.00 | 4,822,681.00 | 4,822,681.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Mwabuki Primary School by June 2024 | 0.00 | 0.00 | 3,770,895.00 | 3,770,895.00 | 3,770,895.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Mwabenda Primary | 0.00 | 0.00 | 3,143,408.00 | 3,143,408.00 | 3,143,408.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | School by June 2024 | | | | | |
| | | | 03 | C16S03 | To facilitate capitation grants at Mishepo Primary School by June 2024 | 0.00 | 0.00 | 3,872,488.00 | 3,872,488.00 | 3,872,488.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Mendo Primary School by June 2024 | 0.00 | 0.00 | 3,788,823.00 | 3,788,823.00 | 3,788,823.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Masengwa Primary School by June 2024 | 0.00 | 0.00 | 4,792,801.00 | 4,792,801.00 | 4,792,801.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Mapingili Primary School by June 2024 | 0.00 | 0.00 | 3,412,331.00 | 3,412,331.00 | 3,412,331.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Manyada Primary School by June 2024 | 0.00 | 0.00 | 5,802,755.00 | 5,802,755.00 | 5,802,755.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Kizungu Primary School by June 2024 | 0.00 | 0.00 | 8,402,342.00 | 8,402,342.00 | 8,402,342.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Kilimawe Primary School by June 2024 | 0.00 | 0.00 | 2,748,988.00 | 2,748,988.00 | 2,748,988.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Kihongwe Primary School by June 2024 | 0.00 | 0.00 | 3,806,751.00 | 3,806,751.00 | 3,806,751.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Kigwang'hona Primary School by June 2024 | 0.00 | 0.00 | 3,615,517.00 | 3,615,517.00 | 3,615,517.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Kano Primary School by June 2024 | 0.00 | 0.00 | 4,021,889.00 | 4,021,889.00 | 4,021,889.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Kabale Primary School by June 2024 | 0.00 | 0.00 | 2,988,031.00 | 2,988,031.00 | 2,988,031.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Itubanilo Primary School by June 2024 | 0.00 | 0.00 | 950,194.00 | 950,194.00 | 950,194.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Imesela Primary School by June 2024 | 0.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 2,492,017.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Ibubu Primary School by June 2024 | 0.00 | 0.00 | 3,418,307.00 | 3,418,307.00 | 3,418,307.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Buyubi Primary School by June 2024 | 0.00 | 0.00 | 2,426,281.00 | 2,426,281.00 | 2,426,281.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Bushoma Primary School by June 2024 | 0.00 | 0.00 | 3,675,278.00 | 3,675,278.00 | 3,675,278.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Busanda Primary School by June 2024 | 0.00 | 0.00 | 4,147,386.00 | 4,147,386.00 | 4,147,386.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Bukene Primary School by June 2024 | 0.00 | 0.00 | 3,256,953.00 | 3,256,953.00 | 3,256,953.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Bukamba Primary School by June 2024 | 0.00 | 0.00 | 2,838,629.00 | 2,838,629.00 | 2,838,629.00 |
| | | | 03 | C16S03 | To facilitate capitation grants at Bubale Primary | 0.00 | 0.00 | 4,075,674.00 | 4,075,674.00 | 4,075,674.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | School by June 2024 | | | | | |
| | | | 03 | C16S03 | facilitate Responsibility grants at Ibanza Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | facilitate Responsibility grants at Hinduki Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 03 | C16S03 | facilitate Responsibility grants at Gembe Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | facilitate Responsibility grants at Bugogo Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 03 | C16S03 | facilitate Responsibility grants at Budushi Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 200,000.00 | 200,000.00 |
| | | | 03 | C16S03 | facilitate Responsibility grants at Buduhe Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 450,000.00 | 450,000.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Ikungulabupina Primary School by June 2024 | 0.00 | 0.00 | 6,609,524.00 | 6,609,524.00 | 6,609,524.00 |
| | | | 04 | C16S04 | facilitate Responsibility grants at Bugisi Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 450,000.00 | 450,000.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Buduhe Primary School by June 2024 | 0.00 | 0.00 | 4,344,596.00 | 4,344,596.00 | 4,344,596.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Budushi Primary School by June 2024 | 0.00 | 0.00 | 3,681,254.00 | 3,681,254.00 | 3,681,254.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Bugogo Primary School by June 2024 | 0.00 | 0.00 | 3,543,804.00 | 3,543,804.00 | 3,543,804.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Bukumbi Primary School by June 2024 | 0.00 | 0.00 | 3,663,325.00 | 3,663,325.00 | 3,663,325.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Bulambila Primary School by June 2024 | 0.00 | 0.00 | 3,340,618.00 | 3,340,618.00 | 3,340,618.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Bunonga Primary School by June 2024 | 0.00 | 0.00 | 4,619,495.00 | 4,619,495.00 | 4,619,495.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Gembe Primary School by June 2024 | 0.00 | 0.00 | 3,454,163.00 | 3,454,163.00 | 3,454,163.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Hinduki Primary School by June 2024 | 0.00 | 0.00 | 3,699,182.00 | 3,699,182.00 | 3,699,182.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Ibanza Primary School by June 2024 | 0.00 | 0.00 | 2,748,988.00 | 2,748,988.00 | 2,748,988.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Idodoma Primary School by June 2024 | 0.00 | 0.00 | 2,713,132.00 | 2,713,132.00 | 2,713,132.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Igegu Primary School by June 2024 | 0.00 | 0.00 | 3,687,230.00 | 3,687,230.00 | 3,687,230.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at IhaloPrimary School | 0.00 | 0.00 | 7,834,616.00 | 7,834,616.00 | 7,834,616.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | by June 2024 | | | | | |
| | | | 04 | C16S04 | To facilitate capitation grants at Ihugi Primary School by June 2024 | 0.00 | 0.00 | 3,507,948.00 | 3,507,948.00 | 3,507,948.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Ikonda Primary School by June 2024 | 0.00 | 0.00 | 3,370,498.00 | 3,370,498.00 | 3,370,498.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Mhangu C Primary School by June 2024 | 0.00 | 0.00 | 4,219,099.00 | 4,219,099.00 | 4,219,099.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Ilola Primary School by June 2024 | 0.00 | 0.00 | 4,649,376.00 | 4,649,376.00 | 4,649,376.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Imenya Primary School by June 2024 | 0.00 | 0.00 | 2,181,262.00 | 2,181,262.00 | 2,181,262.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Ipango Primary School by June 2024 | 0.00 | 0.00 | 3,191,217.00 | 3,191,217.00 | 3,191,217.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Ishinabulandi Primary School by June 2024 | 0.00 | 0.00 | 5,474,072.00 | 5,474,072.00 | 5,474,072.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Ishololo Primary School by June 2024 | 0.00 | 0.00 | 1,894,411.00 | 1,894,411.00 | 1,894,411.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Iyogelo Primary School by June 2024 | 0.00 | 0.00 | 3,603,565.00 | 3,603,565.00 | 3,603,565.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Jimondoli Primary School by June 2024 | 0.00 | 0.00 | 2,533,850.00 | 2,533,850.00 | 2,533,850.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Kashishi Primary School by June 2024 | 0.00 | 0.00 | 8,181,228.00 | 8,181,228.00 | 8,181,228.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Kazuni Primary School by June 2024 | 0.00 | 0.00 | 2,844,605.00 | 2,844,605.00 | 2,844,605.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Kidanda Primary School by June 2024 | 0.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 2,492,017.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Kimandaguli Primary School by June 2024 | 0.00 | 0.00 | 4,756,945.00 | 4,756,945.00 | 4,756,945.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Lohumbo Primary School by June 2024 | 0.00 | 0.00 | 3,215,121.00 | 3,215,121.00 | 3,215,121.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Lyabukande Primary School by June 2024 | 0.00 | 0.00 | 7,237,010.00 | 7,237,010.00 | 7,237,010.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Isela Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Iselamagazi Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Bukiligulu Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Mhangu B Primary | 0.00 | 0.00 | 8,880,427.00 | 8,880,427.00 | 8,880,427.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | School by June 2024 | | | | | |
| | | | 04 | C16S04 | To facilitate capitation grants at Mhangu A Primary School by June 2024 | 0.00 | 0.00 | 8,067,682.00 | 8,067,682.00 | 8,067,682.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Mawemilu Primary School by June 2024 | 0.00 | 0.00 | 4,428,261.00 | 4,428,261.00 | 4,428,261.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Masunula Primary School by June 2024 | 0.00 | 0.00 | 3,197,193.00 | 3,197,193.00 | 3,197,193.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Maskati Primary School by June 2024 | 0.00 | 0.00 | 2,067,717.00 | 2,067,717.00 | 2,067,717.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Masekelo Primary School by June 2024 | 0.00 | 0.00 | 3,095,600.00 | 3,095,600.00 | 3,095,600.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Manonga Primary School by June 2024 | 0.00 | 0.00 | 1,685,249.00 | 1,685,249.00 | 1,685,249.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Manheigana Primary School by June 2024 | 0.00 | 0.00 | 7,272,866.00 | 7,272,866.00 | 7,272,866.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Mahembe Primary School by June 2024 | 0.00 | 0.00 | 6,950,159.00 | 6,950,159.00 | 6,950,159.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Lyagiti Primary School by June 2024 | 0.00 | 0.00 | 5,497,976.00 | 5,497,976.00 | 5,497,976.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Lyabusalu B Primary School by June 2024 | 0.00 | 0.00 | 3,155,360.00 | 3,155,360.00 | 3,155,360.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Bubale Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 450,000.00 | 450,000.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Tinde B Primary School by June 2024 | 0.00 | 0.00 | 7,021,872.00 | 7,021,872.00 | 7,021,872.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Mwajiji Primary School by June 2024 | 0.00 | 0.00 | 7,105,537.00 | 7,105,537.00 | 7,105,537.00 |
| | | | 04 | C16S04 | To facilitate capitation grants at Mwabenda Primary School by June 2024 | 0.00 | 0.00 | 1,846,603.00 | 1,846,603.00 | 1,846,603.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Mwabundala Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Lyamidati Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Lyabusalu 'A' Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Kituli Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 04 | C16S04 | To facilitate Responsibility grants at Kadoto Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Bubale Primary | 0.00 | 0.00 | 5,999,965.00 | 5,999,965.00 | 5,999,965.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | School by June 2024 | | | | | |
| | | | 05 | C16S05 | To facilitate capitation grants at Kadoto Primary School by June 2024 | 0.00 | 0.00 | 4,009,937.00 | 4,009,937.00 | 4,009,937.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Isela Primary School by June 2024 | 0.00 | 0.00 | 3,495,996.00 | 3,495,996.00 | 3,495,996.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Iselamagazi Primary School by June 2024 | 0.00 | 0.00 | 8,229,036.00 | 8,229,036.00 | 8,229,036.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Bukiligulu Primary School by June 2024 | 0.00 | 0.00 | 4,864,514.00 | 4,864,514.00 | 4,864,514.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Bugisi Primary School by June 2024 | 0.00 | 0.00 | 5,288,814.00 | 5,288,814.00 | 5,288,814.00 |
| | | | 05 | C16S05 | To facilitate school meals to special needs pupils by June 2024 | 0.00 | 0.00 | 1,305,000.00 | 1,305,000.00 | 1,305,000.00 |
| | | | 05 | C16S05 | To facilitate Responsibility grants at Ikonda Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 05 | C16S05 | To facilitate Responsibility grants at Ikingwamanoti Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Mwabundala Primary School by June 2024 | 0.00 | 0.00 | 4,523,878.00 | 4,523,878.00 | 4,523,878.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Lyamidati Primary School by June 2024 | 0.00 | 0.00 | 7,159,321.00 | 7,159,321.00 | 7,159,321.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Lyabusalu A Primary School by June 2024 | 0.00 | 0.00 | 4,529,854.00 | 4,529,854.00 | 4,529,854.00 |
| | | | 05 | C16S05 | To facilitate capitation grants at Kituli Primary School by June 2024 | 0.00 | 0.00 | 5,904,348.00 | 5,904,348.00 | 5,904,348.00 |
| | | | 06 | C16S06 | To facilitate school meals to special needs pupils by June 2024 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| | | | 06 | C16S06 | To facilitate Responsibility grants at Didia Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 06 | C16S06 | To facilitate capitation grants at Ikingwamanoti Primary School by June 2024 | 0.00 | 0.00 | 3,388,427.00 | 3,388,427.00 | 3,388,427.00 |
| | | | 07 | C16S07 | To facilitate capitation grants at Didia Primary School by June 2024 | 0.00 | 0.00 | 8,987,996.00 | 8,987,996.00 | 8,987,996.00 |
| | | | 08 | C16S08 | To facilitate school meals to special needs pupils by June 2024 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| | C30 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C30S01 | To facilitate Responsibility grants at zunzuli 'A' Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | C30S01 | To facilitate Responsibility grants at Zunzuli 'B' Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at mwasingu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Zobogo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 200,000.00 | 200,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Welezo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Usule Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Tindeng'hulu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Tinde 'B' Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Tinde 'A' Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Sumbigu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Solwa Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants atSolwa B Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at shingida Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at shilabela Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at shatimba Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Shabuluba Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at sayu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at samuye Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at salawe Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at puni Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at pandagichiza Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | C30S01 | To facilitate Responsibility grants at Nzoza Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Nzagaluba Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Nyika Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Ng'wang'hosha Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Mwakatola Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Mwakuhenga Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Mwamakala Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at mwamakaranga Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at mwamalulu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at mwamanyuda Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at mwambasha Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at mwandutu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at mwanono Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Mwasele Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at mwasenge Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | C30S01 | To facilitate Responsibility grants at Mwashagi Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwamakaranga Primary School by June 2024 | 0.00 | 0.00 | 7,003,944.00 | 7,003,944.00 | 7,003,944.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwamalulu Primary School by June 2024 | 0.00 | 0.00 | 2,952,174.00 | 2,952,174.00 | 2,952,174.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwamanyuda Primary School by June 2024 | 0.00 | 0.00 | 2,802,773.00 | 2,802,773.00 | 2,802,773.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwambasha Primary School by June 2024 | 0.00 | 0.00 | 3,615,517.00 | 3,615,517.00 | 3,615,517.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | C30S02 | To facilitate capitation grants at Mwandutu Primary School by June 2024 | 0.00 | 0.00 | 4,434,237.00 | 4,434,237.00 | 4,434,237.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwanono Primary School by June 2024 | 0.00 | 0.00 | 3,089,624.00 | 3,089,624.00 | 3,089,624.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwasele Primary School by June 2024 | 0.00 | 0.00 | 2,677,275.00 | 2,677,275.00 | 2,677,275.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwasenge Primary School by June 2024 | 0.00 | 0.00 | 5,115,508.00 | 5,115,508.00 | 5,115,508.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwashagi Primary School by June 2024 | 0.00 | 0.00 | 5,814,707.00 | 5,814,707.00 | 5,814,707.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwasingu Primary School by June 2024 | 0.00 | 0.00 | 7,756,927.00 | 7,756,927.00 | 7,756,927.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwakatola Primary School by June 2024 | 0.00 | 0.00 | 4,153,362.00 | 4,153,362.00 | 4,153,362.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwakuhenga Primary School by June 2024 | 0.00 | 0.00 | 3,597,589.00 | 3,597,589.00 | 3,597,589.00 |
| | | | 02 | C30S02 | To facilitate capitation grants at Mwamakala Primary School by June 2024 | 0.00 | 0.00 | 6,197,175.00 | 6,197,175.00 | 6,197,175.00 |
| D | | | | | | | | | | |
| | D03 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D03D01 | To facilitate construction of two 2 classrooms at Ng'wampangabule Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 01 | D03D01 | To facilitate construction of 6 pit latrines at Shatimba Primary school by June 2024 | 0.00 | 0.00 | 0.45 | 15,847,143.45 | 15,847,143.45 |
| | | | 01 | D03D01 | To facilitate construction of 6 pit latrines at Lyabusalu "A" Primary school by June 2024 | 0.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| | | | 01 | D03D01 | To facilitate construction of 2 classrooms at Nyandolwa Primary school by June 2024 | 0.00 | 0.00 | 13,800,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 01 | D03D01 | To complete construction of 10 pit latrines at Nshishinulu Primary school by June 2024 | 0.00 | 0.00 | 31,000,000.00 | 31,000,000.00 | 31,000,000.00 |
| | | | 01 | D03D01 | To complete construction of 10 pit latrines at Samuye Primary school by June 2024 | 0.00 | 0.00 | 10,506,286.00 | 31,000,000.00 | 31,000,000.00 |
| | | | 01 | D03D01 | To complete construction of 2 classrooms at Mendo Primary school by June 2024 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 01 | D03D01 | To facilitate construction of 10 pit latrines at G'hama Primary school by June 2024 | 0.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 30,000,000.00 |
| | | | 01 | D03D01 | To facilitate construction of 10 pit latrines at Kidanda Primary school by June 2024 | 0.00 | 0.00 | 12,000,000.00 | 24,000,000.00 | 24,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D03D01 | To complete construction of 02 classrooms at Manyada Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 01 | D03D01 | To complete construction of 10 pit latrines at Isela Primary school by June 2024 | 0.00 | 0.00 | 31,000,000.00 | 31,000,000.00 | 31,000,000.00 |
| | | | 01 | D03D01 | To complete construction of 10 pit latrines at Masekelo Primary school by June 2024 | 0.00 | 0.00 | 285,586.00 | 25,000,000.00 | 25,000,000.00 |
| | | | 02 | D03D02 | To complete construction of 2 classrooms at Maskati Primary school by June 2024 | 0.00 | 0.00 | 13,800,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To complete construction of two classrooms at Mwabuki Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To facilitate completion of 01 classroom at Solwa B Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To facilitate completion of construction of 4 pit latrines at Imenya Primary school by June 2024 | 0.00 | 0.00 | 4,596,000.00 | 0.00 | 0.00 |
| | | | 02 | D03D02 | To facilitate construction of 2 classrooms at Bukiligulu Primary school by June 2024 | 0.00 | 0.00 | 25,800,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To facilitate construction of 2 classrooms at Kizungu Primary school by June 2024 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To facilitate construction of 2 classrooms at Tinde 'B' Primary school by June 2024 | 0.00 | 0.00 | 1,800,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To facilitate construction of 2 classrooms at Zunzuli 'B' Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To complete construction of 2 Pre-primary classrooms and 3 toilets holes at Nhumbili primary school by June 2024 | 0.00 | 0.00 | 36,748,000.00 | 108,696,000.00 | 108,696,000.00 |
| | | | 02 | D03D02 | To complete construction of 2 classrooms at Tindenhulu Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To complete construction of 2 classrooms at Nyang'ombe Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To facilitate rehabilitation of Lyabukande primary school by June 2024 | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| | | | 02 | D03D02 | To complete construction of 2 classrooms at Kilimawe Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To complete construction of 2 classrooms at Bukumbi Primary school by June 2024 | 0.00 | 0.00 | 40,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 02 | D03D02 | To complete construction of 10 pit latrines at Puni Primary school by June 2024 | 0.00 | 0.00 | 10,506,587.00 | 31,000,000.00 | 31,000,000.00 |
| | | | 02 | D03D02 | To complete construction of 10 pit latrines at Nyika Primary school by June 2024 | 0.00 | 0.00 | 10,881,885.00 | 31,000,000.00 | 31,000,000.00 |
| | | | 02 | D03D02 | To complete construction of 10 pit latrines at Nshishinulu Primary school by June 2024 | 0.00 | 0.00 | 40,236,529.00 | 0.00 | 0.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | D03D02 | To facilitate construction of 6 pit latrines at Kidanda Primary school by June 2024 | 0.00 | 0.00 | 13,200,000.00 | 13,200,000.00 | 13,200,000.00 |
| | | | 02 | D03D02 | To facilitate construction of 6 toilet stances at Ng'wanhangala Primary school by June 2024 | 0.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 30,000,000.00 |
| | | | 03 | D03D03 | To complete construction of 2 classrooms at Ikonda Primary school by June 2024 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 80,000,000.00 |
| | | | 03 | D03D03 | To facilitate construction of 6 pit latrines at Tindenhulu Primary school by June 2024 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 13,200,000.00 |
| | | | 03 | D03D03 | To facilitate construction of 6 Pit latrines at Mwasele Primary school by June 2024 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 13,200,000.00 |
| | | | 03 | D03D03 | To facilitate construction of 6 Pit latrines at Mhangu A primary school by June 2024 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 |
| | | | 03 | D03D03 | To facilitate construction of 6 pit latrines at Mapingili Primary school by June 2024 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 13,200,000.00 |
| | | | 03 | D03D03 | To facilitate construction of 6 pit latrines at Lyabusalu B Primary school by June 2024 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 13,200,000.00 |
| | | | 03 | D03D03 | To complete construction of two (02) Pre-primary classrooms and three (03) toilets holes at Nzagaluba primary school by June 2024 | 0.00 | 0.00 | 36,748,000.00 | 108,696,000.00 | 108,696,000.00 |
| | | | 03 | D03D03 | To complete construction of 10 pit latrines at Isela Primary school by June 2024 | 0.00 | 0.00 | 40,987,127.00 | 0.00 | 0.00 |
| | | | 03 | D03D03 | To facilitate rehabilitation of Usule primary school by June 2024 | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 90,000,000.00 |
| | | | 03 | D03D03 | To facilitate rehabilitation of Lohumbo primary school by June 2024 | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| | | | 03 | D03D03 | To facilitate rehabilitation of 2 classrooms at Salawe primary school by June 2024 | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| | | | 04 | D03D04 | To facilitate construction of 10 toilet stances at Mapingili Primary school by June 2024 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 24,000,000.00 |
| | | | 04 | D03D04 | To facilitate construction of 10 pit latrines at Tinden'hulu Primary school by June 2024 | 0.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 |
| | | | 04 | D03D04 | To facilitate construction of 10 pit latrines at Lyabusalu B Primary school by June 2024 | 0.00 | 0.00 | 10,400,000.00 | 10,400,000.00 | 20,800,000.00 |
| | | | 04 | D03D04 | To complete construction of 3 classroom at Manonga Primary school by June 2024 | 0.00 | 0.00 | 55,000,000.00 | 110,000,000.00 | 110,000,000.00 |
| | | | 04 | D03D04 | To complete construction of 2 Pre-primary classroom at Budushi Primary school by June 2024 | 0.00 | 0.00 | 67,500,000.00 | 67,500,000.00 | 135,000,000.00 |
| | | | 04 | D03D04 | To complete construction of 2 classrooms at Mwamakala Primary school by June 2024 | 0.00 | 0.00 | 66,200,000.00 | 80,000,000.00 | 80,000,000.00 |
| | | | 04 | D03D04 | To complete construction of 10 pit latrines at Mwasele primary school by June 2024 | 0.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 05 | D03D05 | To construct 2 classrooms and 6 pit latrines at Ihalo pre- and primary school by June 2024 | 0.00 | 0.00 | 66,200,000.00 | 0.00 | 0.00 |
| | | | 05 | D03D05 | To facilitate construction of Special needs Education Dormitory at Iselamagazi primary school by June 2024 | 0.00 | 0.00 | 128,000,000.00 | 128,000,000.00 | 128,000,000.00 |
| | | | 05 | D03D05 | To complete construction of 2 classrooms at Bukamba Primary school by June 2024 | 0.00 | 0.00 | 118,200,000.00 | 40,000,000.00 | 80,000,000.00 |
| | | | 06 | D03D06 | To construct 2 classrooms and 6 pit latrines at Shilabela pre- and primary school by June 2024 | 0.00 | 0.00 | 66,200,000.00 | 0.00 | 0.00 |
| | | | 09 | D03D09 | To facilitate procurement of 1023 desks for 132 pre- and primary schools by June 2024 | 0.00 | 0.00 | 68,647,143.00 | 0.00 | 0.00 |
| | | S | | | | | | | | |
| | | | 06 | D03D06 | To facilitate teachers on job (MEWAKA) training by June 2024 | 0.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 60,000,000.00 |
| | | | 07 | D03D07 | To facilitate Monitoring and Evaluation of Primary school development projects by June 2024 | 0.00 | 0.00 | 20,000,000.00 | 40,000,000.00 | 60,000,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Nyaligongo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 5,000,000.00 | 5,000,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Nhumbili Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Nhendegese Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'wang'hosha Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'wanangala Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'wampangabule Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'wamkanga Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'wamadilanha Primary School by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 54,000,000.00 | 5,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at NGWALUKWA 'B' Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'walukwa 'A' Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'wakitolyo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ngokolo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'homango Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Ng'hama Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at nduguti Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Nyandolwa Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at NyandolwaPrimary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Nyida Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Nyamalogo Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Nshishinulu Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 01 | D03S01 | To facilitate Responsibility grants at Nsalala Primary School by June 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| | | | 02 | D03S02 | To facilitate capitation grants at Ng'wamadilanha Primary School by June 2024 | 0.00 | 0.00 | 3,729,062.00 | 3,729,062.00 | 3,729,062.00 |
| | | | 02 | D03S02 | To facilitate capitation grants at Ng'wamkanga Primary School by June 2024 | 0.00 | 0.00 | 3,669,302.00 | 3,669,302.00 | 3,669,302.00 |
| | | | 02 | D03S02 | To facilitate capitation grants at Ng'wampangabule Primary School by June 2024 | 0.00 | 0.00 | 2,850,581.00 | 2,850,581.00 | 2,850,581.00 |
| | | | 02 | D03S02 | To facilitate capitation grants at Ngwanangi Primary School by June 2024 | 0.00 | 0.00 | 5,288,814.00 | 5,288,814.00 | 5,288,814.00 |
| | | | 02 | D03S02 | To facilitate capitation grants at Ngokolo Primary School by June 2024 | 0.00 | 0.00 | 4,625,471.00 | 4,625,471.00 | 4,625,471.00 |
| | | | 02 | D03S02 | To facilitate capitation grants at Ng'wakitolyo Primary School by June 2024 | 0.00 | 0.00 | 14,904,297.00 | 14,904,297.00 | 14,904,297.00 |
| | | | 02 | D03S02 | To facilitate capitation grants at Ng'walukwa B Primary School by June 2024 | 0.00 | 0.00 | 2,862,533.00 | 2,862,533.00 | 2,862,533.00 |
| A | | | | | | | | | | |
| | A02 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | A02S01 | To support 4 CHMTs members to conduct Quarterly Supportive Supervision to 12 facilities on HIV activities and facility performance by June 2024 | 0.00 | 0.00 | 1,397,986.00 | 8,200,000.00 | 47,600,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| C | | | | | | | | | | |
| | C01 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 03 | C01S03 | To facilitate procurement of 4 Sets of specialized medical equipment, dental supplies, laboratory supplies and hospital supplies to 4 new completed dispensaries (Ngokolo, Kizungu, Mwamadilana & Manyada) by June, 2024 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| | C03 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 04 | C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | 0.00 | 0.00 | 9,680,000.00 | 10,280,000.00 | 11,120,000.00 |
| | | | 06 | C03S06 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 14,400,000.00 | 18,000,000.00 |
| | | | 08 | C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 120,000.00 | 240,000.00 |
| | | | 09 | C03S09 | To conduct Annual African Vaccination week by June 2024 | 0.00 | 0.00 | 900,000.00 | 1,200,000.00 | 2,400,000.00 |
| | C06 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C06C01 | To conduct training of health care workers from all vaccinating health facilities on Rotavac vaccination and MR campaign by June 2024 | 0.00 | 0.00 | 80,000.00 | 2,520,000.00 | 4,140,000.00 |
| | | S | | | | | | | | |
| | | | 0C | C06S0C | To conduct monthly supportive supervision on integrated immunization services to 43 HFs by June, 2024 | 0.00 | 0.00 | 2,580,440.00 | 7,760,880.00 | 8,341,320.00 |
| | | | 0D | C06S0D | To facilitate 2 CHMT staff's for 5 days to conduct monthly distribution of vaccines to 44 health facilities by June, 2024 | 0.00 | 0.00 | 2,340,000.00 | 10,560,000.00 | 11,640,000.00 |
| | | | 0E | C06S0E | To conduct quarterly immunization performance review meeting between Council and Health facilities by June 2024 by June, 2024 | 0.00 | 0.00 | 0.00 | 8,500,000.00 | 7,120,000.00 |
| | | | 0F | C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | 0.00 | 0.00 | 1,080,000.00 | 1,980,000.00 | 2,160,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0G | C06S0G | To conduct quarterly follow-up on Nutrition activities at Council by June, 2024 | 0.00 | 0.00 | -8,216,000.00 | 10,000,000.00 | 11,300,000.00 |
| | | | 0S | C06S0S | To facilitate payment of extra duty allowance to 10 Supervisors participated during Measles-Rubella campaign y June 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | C02 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | C02C02 | To facilitate annual 16 CHMT to conduct t Malaria Day by June 2024 | 0.00 | 0.00 | 1,120,000.00 | 1,030,000.00 | 1,200,000.00 |
| | C08 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C08C01 | To facilitate DTLC, and DLT conduct 5 days quarterly Microscopic sputum examination EQA to 7 TB diagnostic facility BY June 2024 | 0.00 | 0.00 | 300,000.00 | 360,000.00 | 630,000.00 |
| | | S | | | | | | | | |
| | | | 07 | C08S07 | To facilitate 16 CHMT Members conduct bi annual TB Technical meeting by June 2024 | 0.00 | 0.00 | 720,000.00 | 1,440,000.00 | 1,920,000.00 |
| | | | 08 | C08S08 | To facilitate DTLC and DLT conduct 10 days quarterly Microscopic sputum examination EQA to 7 TB diagnostic facility BY June 2024 | 0.00 | 0.00 | 3,231,000.00 | 6,000,000.00 | 6,000,000.00 |
| | | | 09 | C08S09 | To Support DTLC,DPHARM,DACC and DLT to conduct 5 Days monthly Supportive supervision and mentorship to 41 HFs providing TB services by June 2024 | 0.00 | 0.00 | 1,600,000.00 | 6,400,000.00 | 6,720,000.00 |
| | | | 0A | C08S0A | To facilitate 20 CHMT Members conduct bi annual TB Technical meeting by June 2024 | 0.00 | 0.00 | 2,896,000.00 | 4,120,800.00 | 4,120,800.00 |
| | | | 0B | C08S0B | To support DTLC and DLT to conduct quarterly TB and HIV EQA on Microscopy examination by June 2024 | 0.00 | 0.00 | 880,000.00 | 1,240,000.00 | 2,480,000.00 |
| | | | 0C | C08S0C | To conduct quarterly medicine audit on ARTs & OIs within 10 CTC sites by June 2024 | 0.00 | 0.00 | 1,560,000.00 | 3,120,000.00 | 6,240,000.00 |
| | | | 0D | C08S0D | To support DTLC,DLT and DACC conduct centered family TB/HIV Screening for bacteriologically confirmed TB/MDR contacts by June 2024 | 0.00 | 0.00 | 960,000.00 | 960,000.00 | 960,000.00 |
| | C09 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 06 | C09C06 | To support 4 Health staff to attend annual | 0.00 | 0.00 | 2,550,000.00 | 5,750,000.00 | 44,550,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | professional development meetings of different cadres within the Country by June 2024 | | | | | |
| | | | 07 | C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,900,000.00 | 11,000,000.00 |
| | | S | | | | | | | | |
| | | | 09 | C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | 0.00 | 0.00 | 31,980,000.00 | 49,440,000.00 | 73,940,000.00 |
| | | | 0A | C09S0A | To update HRHIS database including details of newly recruited staff reported in the LGA's on quarterly basis by June 2024 | 0.00 | 0.00 | 1,800,000.00 | 1,440,000.00 | 1,680,000.00 |
| | | | 0C | C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | 0.00 | 0.00 | 11,880,000.00 | 23,760,000.00 | 23,760,000.00 |
| | | | 0F | C09S0F | To facilitate 4 officers to conduct 7 days preparation of Personal Emolument (PE) budget for public employment from all Health facilities by June 2023/2024 | 0.00 | 0.00 | 2,330,000.00 | 2,900,000.00 | 3,880,000.00 |
| | | | 0G | C09S0G | To facilitate monthly payment of staff salary and fringe benefits to 49 THPS staffs by June 2024 | 0.00 | 0.00 | 289,130,395.00 | 401,715,000.00 | 401,715,000.00 |
| | | | 0H | C09S0H | To facilitate Quarterly payment of Overtime Allowance for 38 Facility, CHMT staffs and Project Accountant by June 2024 | 0.00 | 0.00 | 10,320,000.00 | 10,800,000.00 | 12,000,000.00 |
| | | | 0I | C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | 0.00 | 0.00 | 1,000,000.00 | 1,500,000.00 | 2,000,000.00 |
| | | | 0Y | C09S0Y | To facilitate the attendances of Annual National Environmental Health Officers and Regional meeting by June 2024 | 0.00 | 0.00 | -2,650,000.00 | 0.00 | 0.00 |
| | | | 0Z | C09S0Z | To conduct 1 day orientation meeting to 2 HFI, 2 Accountants, 1 Engineer and 1 procurement officer on how to implement SRWSS at Health facilities by June 2024 | 0.00 | 0.00 | 580,000.00 | 0.00 | 0.00 |
| | C18 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | C18S02 | To conduct biannual meeting including mapping and registration of 20 traditional and alternative health practitioners in the councils by June 2024 | 0.00 | 0.00 | 750,000.00 | 252,000.00 | 1,050,000.00 |
| | | | 03 | C18S03 | To conduct quarterly 3 days Integrated Supervision to 10 Traditional healers by June 2024 | 0.00 | 0.00 | 600,000.00 | 1,260,000.00 | 3,360,000.00 |
| | C19 | | | | | | | | | |
| | | S | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | 0.00 | 0.00 | 10,080,000.00 | 10,080,000.00 | 10,080,000.00 |
| D | | | | | | | | | | |
| | D01 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | D01C01 | To conduct 3 days quarterly supportive supervision on Malaria (MSDQI) to 43 health facilities by June, 2024 | 0.00 | 0.00 | 1,449,000.00 | 38,984,000.00 | 39,016,000.00 |
| | | D | | | | | | | | |
| | | | 02 | D01D02 | To facilitate annnualy completion of health facilities sanitary infrastructures (Incinerator, toilet, placenta and pit ) including rain harvesting infrastructure at five Dispensaries ( Kizungu, Ngokolo, Mwamadilana, Manyada and Isela by June 2024 | 0.00 | 0.00 | -7,500,000.00 | 65,000,000.00 | 65,000,000.00 |
| | | S | | | | | | | | |
| | | | 03 | D01C03 | To facilitate Quarterly 4 Environmental Health Officer to conduct refresher training to 50 SCHOOL WASH Club on Environmental Health and Sanitation by June 2024 | 0.00 | 0.00 | 1,000.00 | 1,282,000.00 | 1,282,000.00 |
| | | | 06 | D01D06 | To conduct quarterly evaluation meeting of sustainable rural water and sanitation project by June 2024 | 0.00 | 0.00 | 120,000.00 | 2,700,000.00 | 2,700,000.00 |
| | | | 0B | D01S0B | To conduct 4 days quarterly supportive supervision on Malaria (MSDQI) to 43 health facilities by June, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| | | | 0D | D01S0D | To conduct quarterly inspection of 1500 Premises by June 2024 | 0.00 | 0.00 | 1,560,000.00 | 1,800,000.00 | 4,800,000.00 |
| | | | 0E | D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | 0.00 | 0.00 | 800,000.00 | 1,200,000.00 | 1,600,000.00 |
| | | | 0G | D01S0G | To conduct Monthly collection of Mosquito for Malaria vector surveillance to 2 wads (Samuye and Mwalukwa) by June, 2024 | 0.00 | 0.00 | 2,764,000.00 | 12,064,000.00 | 12,067,200.00 |
| | | | 0H | D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | 0.00 | 0.00 | 22,070,000.00 | 40,705,000.00 | 69,617,500.00 |
| | | | 0I | D01S0I | To facilitate quarterly 5 facility staffs to conduct inspection of 250 premises to access occupational health safety, hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 600.00 | 68,030,900.00 | 24,401,800.00 |
| | | | 0J | D01S0J | To conduct biannual 1 day meeting with 30 stakeholders on emergency preparedness by June, 2024 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0K | D01S0K | To facilitate 20 Chmt members to conduct 1 day mass campaign for latrine construction and Environmental sanitation at house hold level by June, 2024 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| | | | 0L | D01S0L | To facilitate quarterly 6 staffs to conduct inspection of 47 primary and secondary school by June, 2024 | 0.00 | 0.00 | 20,000.00 | 1,920,000.00 | 2,400,000.00 |
| | | | 0M | D01S0M | To facilitate quarterly 5 staffs to conduct inspection of 145 water sources by June, 2024 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| | | | 0N | D01S0N | To facilitate quarterly 8 staffs to conduct inspection of toilets to 1500 house holds by June, 2024 | 0.00 | 0.00 | 20,000.00 | 6,020,000.00 | 6,020,000.00 |
| | | | 0O | D01S0O | To conduct 3 days quarterly inspection on sanitation and hygiene to Household by June, 2024 | 0.00 | 0.00 | 0.00 | 840,000.00 | 840,000.00 |
| | | | 0W | D01S0W | To conduct house to house inspection, supervision and follow-up of sanitation issues within 5 Wards and 25 Villagies by June 2024 | 0.00 | 0.00 | 250,000.00 | 0.00 | 0.00 |
| | | | 0X | D01S0X | To facilitate house to house inspection, supervision and follow up of sanitation issues and printing of register by June 2024 | 0.00 | 0.00 | -689,400.00 | 0.00 | 0.00 |
| | | | 12 | D01S12 | To conduct 1 days quarterly sanitation and hygiene data collection and data entry review meeting to 26 WEOs, EHOs CHM, 5 Representers fron RAS office to oversee the implementation of SRWSS activities by June 2024 | 0.00 | 0.00 | -3,770,000.00 | 0.00 | 0.00 |
| | | | 14 | D01S14 | To conduct quarterly follow-up monitoring and inspection progress of construction of infrastructures a health care facilities by June 2024 | 0.00 | 0.00 | -4,280,000.00 | 0.00 | 0.00 |
| | D06 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 03 | D06D03 | To facilitate completion of 2 dispensaries (Nyida & Bukiligulu) by June 2024 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| | | | 04 | D06D04 | To facilitate completion of 4 dispensaries (Mwalukwa, Bukene, Nyaligongo, & Nyamalogo) by June 2024 | 0.00 | 0.00 | 102,398,800.00 | 127,998,500.00 | 153,598,200.00 |
| | | | 05 | D06D05 | To facilitate completion of 3 dispensaries (Kizungu, Mwamadilanha & Nshishinulu ) by June 2024 | 0.00 | 0.00 | 26,199,400.00 | 102,398,800.00 | 102,398,800.00 |
| | | | 07 | D06D07 | To facilitate completion of one Pediatric Ward at District Hospital by June 2024 | 0.00 | 0.00 | 35,700,000.00 | 71,400,000.00 | 71,400,000.00 |
| | | | 08 | D06D08 | To facilitate completion of health facility infrastructures (Incinerator, toilet, placenta and pit ) at Manyada Dispensary by June 2024 | 0.00 | 0.00 | 14,300,000.00 | 28,600,000.00 | 28,600,000.00 |
| E | | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | E03 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | E03C02 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | 0.00 | 0.00 | 2,900,000.00 | 3,400,000.00 | 3,900,000.00 |
| | | | 03 | E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | 0.00 | 0.00 | 1,620,000.00 | 3,020,000.00 | 4,600,000.00 |
| | | | 0N | E03S0N | To facilitate quarterly 10 administrative logistics for smooth running of DMO's office by June 2024 | 0.00 | 0.00 | 10,181,500.00 | 24,426,000.00 | 31,332,500.00 |
| | | | 0O | E03S0O | To conduct quarterly 10 days data quality assessment to 10 HFs by June 2024 | 0.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 2,700,000.00 |
| | | | 0P | E03S0P | To facilitate monthly 5 days compilation and and data entry of HMIS data from 43 HFs in DHIS2 system by June by June 2024 | 0.00 | 0.00 | 3,600,000.00 | 5,760,000.00 | 7,200,000.00 |
| | | | 0Q | E03S0Q | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | 0.00 | 0.00 | 9,000,000.00 | 11,250,000.00 | 21,000,000.00 |
| | | | 0R | E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | 0.00 | 0.00 | 4,160,000.00 | 5,006,400,000.00 | 5,006,400,000.00 |
| | | | 0S | E03S0S | To conduct annually 5 days assessment of health facilities plan for FY 2023/2024 by June 2024 | 0.00 | 0.00 | 2,250,000.00 | 4,500,000.00 | 5,250,000.00 |
| | | | 0T | E03S0T | To facilitate quarterly preparation of quarterly progressive report by June 2024 | 0.00 | 0.00 | 2,640,000.00 | 2,640,000.00 | 2,640,000.00 |
| | | | 0U | E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | 0.00 | 0.00 | 600,000.00 | 960,000.00 | 1,200,000.00 |
| | | | 0V | E03S0V | To conduct supportive supervision in 43 Health Facilities for 23 days on quarterly basis by 20 CHMT members by June 2024 | 0.00 | 0.00 | 5,520,000.00 | 4,800,000.00 | 5,280,000.00 |
| | | | 0W | E03S0W | To conduct biannual community sensitization meeting increase enrollment coverage on (iCHF, NHIF etc) by June 2024 | 0.00 | 0.00 | 2,040,000.00 | 4,500,000.00 | 6,000,000.00 |
| | | | 0X | E03S0X | To facilitate quarterly 2 days data quality review meeting between 20 CHMT and 43 health facility Icharges by June, 2024 | 0.00 | 0.00 | 2,400,000.00 | 4,800,000.00 | 5,520,000.00 |
| | | | 0Y | E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | 0.00 | 0.00 | 3,600,000.00 | 4,770,000.00 | 6,940,000.00 |
| | | | 0Z | E03S0Z | To facilitate annually 2 Staff's to conduct reallocation of vote between and within in Plan-rep web system by June, 2024 | 0.00 | 0.00 | 2,040,000.00 | 2,040,000.00 | 2,720,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 10 | E03S10 | To conduct two days orientation meeting with 20 CHMT members on CCHP preparation by June 2024 | 0.00 | 0.00 | 1,020,000.00 | 2,160,000.00 | 2,280,000.00 |
| | | | 11 | E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | 0.00 | 0.00 | 1,440,000.00 | 2,160,000.00 | 2,160,000.00 |
| | | | 12 | E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| | | | 13 | E03S13 | To facilitate Quarterly maintenances of 3 vehicle (PPM) by June,2024 | 0.00 | 0.00 | 6,400,000.00 | 6,400,000.00 | 6,400,000.00 |
| | | | 16 | E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | 0.00 | 0.00 | 5,781,000.00 | 8,602,500.00 | 12,654,000.00 |
| | | | 18 | E03S18 | To conduct 1 day biannual PPP forum to 30 members by JUNE, 2024 | 0.00 | 0.00 | 3,000,000.00 | 360,000.00 | 360,000.00 |
| | | | 19 | E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | 0.00 | 0.00 | 2,640,000.00 | 4,620,000.00 | 7,920,000.00 |
| | | | 1A | E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | 0.00 | 0.00 | 1,920,000.00 | 1,440,000.00 | 2,880,000.00 |
| | | | 1B | E03S1B | To conduct quarterly medicine audit to10 health facilities by June 2024 | 0.00 | 0.00 | 1,920,000.00 | 3,840,000.00 | 4,320,000.00 |
| | | | 1C | E03S1C | To conduct quarterly IMPACT Team meetings to discuss on issues related to Health Commodities by June 2024 | 0.00 | 0.00 | 2,160,000.00 | 3,600,000.00 | 3,600,000.00 |
| | | | 1D | E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | 0.00 | 0.00 | 5,200,000.00 | 5,200,000.00 | 14,700,000.00 |
| | | | 1E | E03S1E | To conduct quarterly joint supportive supervision with CHMTs to Option B+ standalone facilities using LARS tool | 0.00 | 0.00 | 9,780,000.00 | 9,780,000.00 | 19,560,000.00 |
| | | | 1F | E03S1F | To support 10 CHMTS members to conduct R & R forms to 12 supported health facilities by June 2024 | 0.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 5,760,000.00 |
| | | | 1G | E03S1G | To facilitate 4 CHMTs members to conduct quarterly data collection with THPS staffs by June 2024 | 0.00 | 0.00 | 1,600,000.00 | 160,000.00 | 320,000.00 |
| | | | 1H | E03S1H | To facilitate quarterly 5 administrative logistics activities for smooth running of the office by June 2024 | 0.00 | 0.00 | 5,050,000.00 | 19,500,000.00 | 28,425,000.00 |
| | | | 1I | E03S1I | To support communications allowance to 9 CHMTs staff (DED,DHS, DACC,ACC,DMO,DTLC,DLT, DPHARM, DRCHCo) by June 2024 | 0.00 | 0.00 | 2,940,000.00 | 4,410,000.00 | 4,410,000.00 |
| | | | 1J | E03S1J | To facilitate quarterly Project Progress Review Meeting With 10 CTC Incharges by June 2024 | 0.00 | 0.00 | 600,000.00 | 650,000.00 | 1,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1L | E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | 0.00 | 0.00 | 960,000.00 | 1,080,000.00 | 1,200,000.00 |
| | | | 1M | E03S1M | To facilitate procurement of 1 colored printer and scanner for printing and scanning elders identity cards by June 2024 | 0.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 2,000,000.00 |
| | | | 1N | E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| | | | 1O | E03S1O | To conduct annually one day orientation meeting to 20 CHMTs members on Afya Supportive Supervision by June, 2024 | 0.00 | 0.00 | 2,040,000.00 | 2,160,000.00 | 4,320,000.00 |
| | | | 28 | E03S28 | To conduct quarterly joint supportive supervision with CHMTs to 42 facilities by June 2024 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| | | | 2A | E03S2A | To facilitate annually 5 Staff's to conduct reallocation of vote between and within in Plan-rep web system by June, 2024 | 0.00 | 0.00 | 6,216,000.00 | 0.00 | 0.00 |
| | | | 2B | E03S2B | To provide routine administrative logistics for smooth running of DMO office by June 2024 | 0.00 | 0.00 | 46,349,400.00 | 0.00 | 0.00 |
| | | | 2F | E03S2F | To facilitate procurement of 903 litre of Diesel for conduct house to house inspection, supervision and follow up of sanitation issues within 5 Wards and 25 Villagies by June 2024 | 0.00 | 0.00 | -3,330,000.00 | 0.00 | 0.00 |
| Y | | | | | | | | | | |
| | Y02 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | Y02D01 | To facilitate procurement of one PROJECTOR for Health and Nutrition coordination during meeting/training by June 2024 | 0.00 | 0.00 | 1,820,000.00 | 3,640,000.00 | 5,460,000.00 |
| | | S | | | | | | | | |
| | | | 04 | Y02S04 | To conduct Bi-annual supportive supervision during Vitamin A supplementation and deworming by June 2024 | 0.00 | 0.00 | 2,880,000.00 | 2,520,000.00 | 2,640,000.00 |
| | | | 06 | Y02S06 | To conduct quarterly Council Multisectoral Nutrition Steering Committee meetings to 25 CMNSC members by June 2024 | 0.00 | 0.00 | 5,200,000.00 | 4,800,000.00 | 5,060,000.00 |
| | | | 08 | Y02S08 | To facilitate bi annual Vitamin A, mebendazole distribution during campaign by June 2024 | 0.00 | 0.00 | 1,680,000.00 | 1,080,000.00 | 1,200,000.00 |
| A | | | | | | | | | | |
| | A02 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | S | | | | | | | | |
| | | | 01 | A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | 0.00 | 0.00 | 400,000.00 | 800,000.00 | 3,200,000.00 |
| C | | | | | | | | | | |
| | C01 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 09 | C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 52,570,884.00 | 61,770,792.00 | 62,646,972.00 |
| | | | 0B | C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 33,000,000.00 | 46,999,998.00 | 52,200,006.00 |
| | | | 0J | C01S0J | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 21,880,000.00 | 0.00 | 0.00 |
| | C03 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 05 | C03C05 | To conduct 2 days training biannually to 4 HCWs on different family planning services deliveries by June 2024 | 0.00 | 0.00 | 240,000.00 | 960,000.00 | 960,000.00 |
| | | | 06 | C03C06 | To conduct 2 days biannual refresher training on FANC to 3 health care providers by June, 2024 | 0.00 | 0.00 | 710,000.00 | 710,000.00 | 830,000.00 |
| | | | 07 | C03C07 | To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and threatre management by June, 2024 | 0.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 |
| | | S | | | | | | | | |
| | | | 05 | C03S05 | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 |
| | | | 08 | C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 1,020,000.00 | 1,020,000.00 | 1,560,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 09 | C03S09 | To facilitate quarterly blood donations campaign to 3 nearby secondary schools by June 2024 | 0.00 | 0.00 | 2,930,000.00 | 2,930,000.00 | 3,170,000.00 |
| | | | 0B | C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | | | 0C | C03S0C | To Facilitate Monthly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point through Community Tax System by June 2024 | 0.00 | 0.00 | 2,820,705.78 | 5,641,411.56 | 11,282,823.12 |
| | C06 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 800,000.00 | 1,400,000.00 | 1,900,000.00 |
| | | | 03 | C06S03 | To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024 | 0.00 | 0.00 | 769,460.00 | 818,920.00 | 908,380.00 |
| | | | 04 | C06S04 | To facilitate payment of extra duty allowance to 10 Supervisors participated during Measles-Rubella campaign y June 2024 | 0.00 | 0.00 | 12,594,830.00 | 0.00 | 0.00 |
| | C04 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 1,600,000.00 |
| | C08 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C08S01 | To facilitate 2 HCW's quarterly to conduct 2 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | 0.00 | 0.00 | 420,000.00 | 560,000.00 | 1,120,000.00 |
| | | | 03 | C08S03 | To facilitate quarterly 2 facility staffs to conduct 3 days contact tracing to 10 patients families on ANTI-TB by June, 2024 | 0.00 | 0.00 | 560,000.00 | 640,000.00 | 1,280,000.00 |
| | C25 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | S | | | | | | | | |
| | | | 01 | C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 280,000.00 | 160,000.00 | 300,000.00 |
| | C14 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 03 | C14C03 | To facilitate 5 facility staffs to receive 2 day coaching and mentoring from DMO's office technical staff's, SRRH on emergency and essential surgical care at health facility by June, 2024 | 0.00 | 0.00 | 480,000.00 | 600,000.00 | 720,000.00 |
| | | S | | | | | | | | |
| | | | 04 | C14S04 | To facilitate annually 5 health facility staff's to conduct 1 day mass campaign for community screening of chronic illness to 5 nearby villages by June, 2024 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 840,000.00 |
| | | | 05 | C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 360,000.00 | 540,000.00 | 720,000.00 |
| | C09 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | 0.00 | 0.00 | 1,010,008.00 | 8,080,064.00 | 24,240,192.00 |
| | | | 0D | C09S0D | To support 2 Health Secretaries to attend annual professional meetings AHSTA of by June 2024 | 0.00 | 0.00 | 4,650,000.00 | 1,450,000.00 | 1,950,000.00 |
| | | | 0F | C09S0F | T o facilitate 5 staff to attend annual professional meeting and other meeting convened by Region/ Tamisemi by June 2023 | 0.00 | 0.00 | 2,000,000.00 | 1,600,000.00 | 2,460,000.00 |
| | | S | | | | | | | | |
| | | | 08 | C09S08 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 4,000,000.00 |
| | | | 09 | C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 3,360,000.00 | 5,220,000.00 | 10,440,000.00 |
| | | | 0A | C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | 0.00 | 0.00 | 1,400,000.00 | 2,200,000.00 | 6,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0B | C09S0B | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | 0.00 | 0.00 | 6,800,000.00 | 18,400,000.00 | 37,600,000.00 |
| | | | 0C | C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | 0.00 | 0.00 | 7,220,700.00 | 7,220,700.00 | 7,220,700.00 |
| | C10 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C10S01 | To provide quarterly incentive package to 10 staff during Night Shifts including tea room beaker, sugar, breads etc by June 2024 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| | C19 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | C19S02 | To facilitate Quarterly Health Facility Governing Committee (HFGC) meeting by June 2024 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 8,000,000.00 |
| D | | | | | | | | | | |
| | D01 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D01D01 | To facilitate quarterly construction and rehabilitation of 1 water infrastructures including Rain water Harvesting and Storage facilities at District Hospital by June 2024 | 0.00 | 0.00 | 8,409,384.00 | 28,070,000.00 | 57,230,000.00 |
| | | | 08 | D01S08 | To facilitate quarterly Minor Rehabilitation of 1 water storage facilities and hospital infrastructure by June 2024 | 0.00 | 0.00 | 3,820,000.00 | 5,110,000.00 | 5,830,000.00 |
| | | S | | | | | | | | |
| | | | 05 | D01S05 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 4,800,000.00 |
| | | | 06 | D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 460,004.00 | 460,004.00 | 700,004.00 |
| | | | 07 | D01S07 | To facilitate 3 Health facility staff's for 1 day to conduct quarterly fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 4,080,056.00 | 4,080,056.00 | 5,280,224.00 |
| | | | 09 | D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | 0.00 | 0.00 | 3,919,992.00 | 3,919,992.00 | 15,679,968.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| E | | | | | | | | | | |
| | E03 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 02 | E03D02 | To facilitate annually construction of 1parking area for motorcycle and bicycle to enhance maximum security and facility income generation by June, 2024 | 0.00 | 0.00 | 2,320,000.00 | 2,320,000.00 | 2,320,000.00 |
| | | | 0Z | E03S0Z | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | 0.00 | 0.00 | 5,880,000.00 | 2,040,000.00 | 3,240,000.00 |
| | | S | | | | | | | | |
| | | | 0U | E03S0U | To facilitate Biannually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 2,813,350.57 | 11,253,402.28 | 14,066,752.85 |
| | | | 0V | E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 17,400,000.00 | 20,260,000.00 | 30,040,000.00 |
| | | | 0W | E03S0W | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | 0.00 | 0.00 | 540,000.00 | 480,000.00 | 960,000.00 |
| | | | 0X | E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | 0.00 | 0.00 | 1,260,000.00 | 1,920,000.00 | 3,600,000.00 |
| | | | 0Y | E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 9,415,000.00 | 14,845,008.00 | 36,109,872.00 |
| | | | 10 | E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | 0.00 | 0.00 | 1,879,996.00 | 939,998.00 | 1,879,996.00 |
| | | | 11 | E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | 0.00 | 0.00 | 600,000.00 | 1,240,000.00 | 2,640,000.00 |
| | | | 12 | E03S12 | To conduct 2 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 1,560,000.00 | 1,560,000.00 | 1,560,000.00 |
| | | | 13 | E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 910,000.00 |
| | | | 14 | E03S14 | To facilitate 2 staff to perform Biannually reallocation of votes(within & between) to enhance quality of services at delivery points by June, 2024 | 0.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,680,000.00 |
| | | | 16 | E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 200,000.00 | 1,000,000.00 | 2,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 17 | E03S17 | To facilitate quarterly referral of 100 patients from lower District Hospital to SRRH by June, 2024 | 0.00 | 0.00 | 10,603,759.24 | 18,603,759.24 | 21,403,759.24 |
| | | | 18 | E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | 0.00 | 0.00 | 1,425,000.00 | 775,000.00 | 3,325,000.00 |
| | | | 19 | E03S19 | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | 0.00 | 0.00 | 4,080,000.00 | 4,760,000.00 | 7,140,000.00 |
| | | | 1A | E03S1A | To facilitate quarterly clinical Audit to Council Hospital by June 2024 | 0.00 | 0.00 | 600,000.00 | 1,500,000.00 | 960,000.00 |
| | | | 1B | E03S1B | To facilitate installation of 1 biometric registration system at District Hospital by June 2024 | 0.00 | 0.00 | 3,740,000.00 | 3,740,000.00 | 3,740,000.00 |
| | | | 25 | E03S25 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 33,038,908.00 | 0.00 | 0.00 |
| F | | | | | | | | | | |
| | F02 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 150,000.00 | 300,000.00 | 300,000.00 |
| | F05 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F05S01 | To facilitate 2 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 480,000.00 | 480,000.00 | 960,000.00 |
| Y | | | | | | | | | | |
| | Y03 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | Y03S01 | To facilitate 1 day Commemoration of breastfeeding week with mothers attending RCH Clinic at District Hospital by June 2024 | 0.00 | 0.00 | 564,450.19 | 504,450.19 | 2,328,900.38 |
| | Y05 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | Y05S01 | To facilitate annually 3 facility staff's to conduct 5 day's awareness sessions to promote Nutrition and | 0.00 | 0.00 | 1,200,000.00 | 4,500,000.00 | 4,800,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | health to prevention anemia and nutrition disorders to pregnancy mothers by June 2024 | | | | | |
| | | | 02 | Y05S02 | To conduct 2 days biannual suportive supervision during Vitamin A supplementation and deworming during campaign to 10 health facility by June, 2024 | 0.00 | 0.00 | 960,000.00 | 720,000.00 | 840,000.00 |
| | | | 03 | Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | 0.00 | 0.00 | 2,360,000.00 | 2,640,000.00 | 4,220,000.00 |
| | | | 04 | Y05S04 | To conduct 1 day quartely cooking demonstration to parents and care givers on preparation of complementary foods to parents and care givers to improve nutrition by June 2024. | 0.00 | 0.00 | 720,000.00 | 960,000.00 | 1,440,000.00 |
| A | | | | | | | | | | |
| | A01 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| | | | 01 | A01S01 | To facilitate quarterly 5 HCWs to mobilize and collect 300 blood units from 300 blood donors within facility catchment area by June, 2024 | 0.00 | 0.00 | 2,410,000.00 | 1,600,000.00 | 1,700,000.00 |
| | | | 02 | A01S02 | To facilitate quarterly 1HCW to transport collected 300 blood units from 300 blood donors to BMC for comprehensive screening and production of blood products for safe transfusion by June, 2024 | 0.00 | 0.00 | 1,280,000.00 | 3,840,000.00 | 4,800,000.00 |
| | A07 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | 0.00 | 0.00 | 190,000.00 | 220,000.00 | 220,000.00 |
| C | | | | | | | | | | |
| | C01 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 07 | C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 2,885,940.00 | 2,885,940.00 | 2,885,940.00 |
| | | | 07 | C01S07 | To facilitate quarterly procurement of 2 kits of | 0.00 | 0.00 | 6,509,249.76 | 6,509,249.76 | 6,509,249.76 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | |
| | | | 07 | C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 48,625,436.64 | 61,175,643.32 | 63,073,649.32 |
| | | | 08 | C01S08 | To facilitate annually procurement of 3 sets of specialized medical equipment's at Salawe Health Centre to enhance equitable, quality, accessible, affordable and effective health services by June, 2024 | 0.00 | 0.00 | 300,000,000.00 | 600,000,000.00 | 1,200,000,000.00 |
| | | | 08 | C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 8,562,504.00 | 12,046,879.00 | 12,312,505.00 |
| | | | 09 | C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 4,500,000.00 | 6,750,000.00 | 7,875,000.00 |
| | | | 09 | C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 12,537,504.00 | 18,806,256.00 | 18,806,256.00 |
| | | | 0B | C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 6,750,000.00 | 29,959,375.00 | 29,959,375.00 |
| | | | 0B | C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 2,000,004.00 | 2,500,008.00 | 2,500,008.00 |
| | | | 0D | C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 1,250,004.00 | 1,250,004.00 | 1,250,004.00 |
| | | | 0D | C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 3,750,000.00 | 3,677,084.00 | 3,677,084.00 |
| | | | 0G | C01S0G | To facilitate annually procurement of 2 sets of specialized medical equipment's to enhance equitable, quality, accessible, affordable and effective health services by June, 2024 | 0.00 | 0.00 | 10,049,044.00 | 0.00 | 0.00 |
| | | | 0H | C01S0H | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 4,647,543.00 | 0.00 | 0.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0M | C01S0M | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 5,053,374.00 | 0.00 | 0.00 |
| | | | 0M | C01S0M | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 1,033,781.00 | 0.00 | 0.00 |
| | C03 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | 0.00 | 0.00 | 160,000.00 | 160,000.00 | 200,000.00 |
| | | | 01 | C03C01 | To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and theater management by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 02 | C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | 0.00 | 0.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | C03C02 | To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and threatre management by June, 2024 | 0.00 | 0.00 | 420,000.00 | 980,000.00 | 1,040,000.00 |
| | | | 02 | C03C02 | To conduct annually 2 days orientation training on new ANC guideline to 3 service providers by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 03 | C03C03 | To conduct annually 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 03 | C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | 0.00 | 0.00 | 180,000.00 | 240,000.00 | 240,000.00 |
| | | | 03 | C03C03 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 360,000.00 |
| | | | 04 | C03C04 | To conduct annually 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 07 | C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 08 | C03C08 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing | 0.00 | 0.00 | 240,000.00 | 120,000.00 | 120,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | factors by June, 2024 | | | | | |
| | | | 08 | C03S08 | To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and theater management by June, 2024 | 0.00 | 0.00 | 420,000.00 | 720,000.00 | 820,000.00 |
| | | S | | | | | | | | |
| | | | 04 | C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| | | | 05 | C03S05 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point by June 2024 | 0.00 | 0.00 | 1,860,499.53 | 7,441,998.12 | 7,441,998.12 |
| | | | 05 | C03S05 | To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and theater management by JUNE, 2024 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| | | | 06 | C03S06 | To facilitate 4 health staffs to conduct monthly intergraded mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | 0.00 | 0.00 | 600,000.00 | 10,260,000.00 | 12,840,000.00 |
| | | | 07 | C03S07 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 07 | C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | | 08 | C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 350,000.00 |
| | | | 08 | C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | | | 09 | C03S09 | To Facilitate monthly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point through Community Tax System by June 2024 | 0.00 | 0.00 | 210,121.80 | 840,487.20 | 1,680,974.40 |
| | | | 09 | C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | 0.00 | 0.00 | 115,000.00 | 125,000.00 | 185,000.00 |
| | | | 09 | C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 480,000.00 | 720,000.00 | 1,200,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0A | C03S0A | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by JUNE, 2024 | 0.00 | 0.00 | 4,440,000.00 | 2,880,000.00 | 2,880,000.00 |
| | | | 0A | C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 120,000.00 | 60,000.00 | 60,000.00 |
| | | | 0B | C03S0B | To Facilitate monthly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point through Community Tax System by June 2024 | 0.00 | 0.00 | 1,643,619.43 | 6,574,477.72 | 13,148,955.44 |
| | | | 0B | C03S0B | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 1,280,000.00 | 2,560,000.00 | 2,560,000.00 |
| | | | 0D | C03S0D | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point through Community Tax System by June 2024 | 0.00 | 0.00 | 376,990.46 | 376,990.46 | 3,015,923.68 |
| | C06 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C06D01 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | | | 02 | C06S02 | To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024 | 0.00 | 0.00 | 4,140,000.00 | 4,330,000.00 | 5,150,000.00 |
| | | | 02 | C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 120,000.00 |
| | | | 02 | C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 780,000.00 | 2,000,000.00 | 2,400,000.00 |
| | | | 02 | C06S02 | To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024 | 0.00 | 0.00 | 931,285.00 | 1,382,570.00 | 1,542,570.00 |
| | | | 03 | C06S03 | To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024 | 0.00 | 0.00 | 2,600,000.00 | 2,650,000.00 | 3,120,000.00 |
| | | | 03 | C06S03 | To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024 | 0.00 | 0.00 | 1,391,285.00 | 1,782,570.00 | 2,253,855.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 03 | C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 600,000.00 |
| | | | 04 | C06S04 | To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024 | 0.00 | 0.00 | 716,470.00 | 0.00 | 0.00 |
| | | | 05 | C06S05 | To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024 | 0.00 | 0.00 | 3,211,285.00 | 6,970,615.00 | 9,278,660.00 |
| | | | 05 | C06S05 | To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024 | 0.00 | 0.00 | 816,472.00 | 0.00 | 0.00 |
| | | | 06 | C06S06 | To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024 | 0.00 | 0.00 | 1,503,528.00 | 2,520,000.00 | 3,000,000.00 |
| | C07 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 120,000.00 |
| | | | 02 | C07S02 | To facilitate anually 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | S | | | | | | | | |
| | | | 01 | C07S01 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | 0.00 | 0.00 | 2,640,000.00 | 3,840,000.00 | 3,840,000.00 |
| | C02 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 03 | C02S03 | To facilitate quarterly 4 CHMT and Facilities staff to provide health education on Malaria Prevention to primary schools by June 2024 | 0.00 | 0.00 | 720,000.00 | 840,000.00 | 960,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C02S01 | To facilitate quarterly 4 CHMT and Facilities staff to provide health education on Malaria Prevention to primary schools by June 2024 | 0.00 | 0.00 | 960,000.00 | 1,080,000.00 | 1,200,000.00 |
| | C08 | | | | | | | | | |
| | | S | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | 0.00 | 0.00 | 80,000.00 | 100,000.00 | 100,000.00 |
| | | | 02 | C08S02 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | 0.00 | 0.00 | 80,000.00 | 20,000.00 | 20,000.00 |
| | | | 03 | C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| | | | 03 | C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | 0.00 | 0.00 | 400,000.00 | 480,000.00 | 560,000.00 |
| | | | 04 | C08S04 | To facilitate monthly 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 360,000.00 | 720,000.00 |
| | | | 05 | C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | 0.00 | 0.00 | 220,000.00 | 220,000.00 | 340,000.00 |
| | C25 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 500,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 240,000.00 | 240,000.00 |
| | | | 05 | C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 60,000.00 | 200,000.00 | 240,000.00 |
| | C14 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C14C01 | To facilitate biannually 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | 0.00 | 0.00 | 160,000.00 | 40,000.00 | 240,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 05 | C14S05 | To facilitate annually 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 500,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 160,000.00 | 200,000.00 | 200,000.00 |
| | | | 02 | C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | 0.00 | 0.00 | 180,000.00 | 270,000.00 | 270,000.00 |
| | | | 02 | C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | 0.00 | 0.00 | 80,000.00 | 100,000.00 | 120,000.00 |
| | | | 03 | C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | 0.00 | 0.00 | 310,000.00 | 430,000.00 | 550,000.00 |
| | | | 04 | C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | 0.00 | 0.00 | 320,000.00 | 550,000.00 | 550,000.00 |
| | | | 04 | C14S04 | To facilitate annually 5 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 400,000.00 | 480,000.00 |
| | | | 04 | C14S04 | To facilitate HCW conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024 | 0.00 | 0.00 | 320,000.00 | 1,080,000.00 | 1,400,000.00 |
| | | | 06 | C14S06 | To facilitate 5 health facility staff's to conduct biannual 1 day mass screening for diabetic diseases to 500 community members by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 540,000.00 |
| | | | 06 | C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | 0.00 | 0.00 | 60,000.00 | 70,000.00 | 80,000.00 |
| | C09 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 07 | C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 1,444,140.00 | 1,444,140.00 | 1,444,140.00 |
| | | | 08 | C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 780,000.00 | 1,560,000.00 | 1,560,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 08 | C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 540,000.00 | 980,000.00 | 1,080,000.00 |
| | | | 0A | C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 1,805,175.00 | 1,805,175.00 | 1,805,175.00 |
| | | | 0A | C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | 0.00 | 0.00 | 600,000.00 | 900,000.00 | 1,200,000.00 |
| | | | 0A | C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | 0.00 | 0.00 | 8,900,000.00 | 8,900,000.00 | 13,000,000.00 |
| | | | 0B | C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | 0.00 | 0.00 | 1,820,000.00 | 3,600,000.00 | 5,310,000.00 |
| | | | 0B | C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | 0.00 | 0.00 | 560,000.00 | 420,000.00 | 720,000.00 |
| | | | 0C | C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 2,166,210.00 | 2,166,210.00 | 2,166,210.00 |
| | | | 0D | C09S0D | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0D | C09S0D | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by June, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0E | C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 780,000.00 | 390,000.00 | 390,000.00 |
| | | | 0E | C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 1,805,175.00 | 1,805,175.00 | 1,805,175.00 |
| | C10 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C10C01 | To facilitate annually 8 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | 0.00 | 0.00 | 640,000.00 | 640,000.00 | 1,440,000.00 |
| | | | 02 | C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| | C18 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | S | | | | | | | | |
| | | | 01 | C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | 0.00 | 0.00 | 120,000.00 | 160,000.00 | 240,000.00 |
| | | | 02 | C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillance to 20 traditional healers and alternative medicines to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 03 | C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 360,000.00 | 420,000.00 |
| | | | 03 | C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | C19 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | 0.00 | 0.00 | 849,996.00 | 849,996.00 | 1,169,996.00 |
| | | | 03 | C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 480,000.00 |
| | | | 05 | C19S05 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 05 | C19S05 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | 0.00 | 0.00 | 2,330,000.00 | 2,460,000.00 | 2,465,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 05 | C19S05 | To facilitate Quarterly Health Facility Governing Committee meeting by June 2024 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 3,220,000.00 |
| | | | 06 | C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | 0.00 | 0.00 | 420,000.00 | 560,000.00 | 840,000.00 |
| | | | 06 | C19S06 | To facilitate quarterly 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | 0.00 | 0.00 | 214,573.54 | 814,573.54 | 814,573.54 |
| | | | 07 | C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| D | | | | | | | | | | |
| | D01 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D01D01 | To facilitate accomplishment of 1 sanitary facility (latrine) at Samuye Health Centre by June, 2024 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 3,125,000.00 |
| | | | 02 | D01D02 | To facilitate annually construction of 1 underground rain water harvesting tanks and 1 incinerator (Health care waste burning chamber) by June, 2024 | 0.00 | 0.00 | 0.00 | 1,350,000.00 | 1,350,000.00 |
| | | | 02 | D01D02 | To facilitate construction of 2 underground rain water harvesting tanks by June, 2024 | 0.00 | 0.00 | 2,504,000.00 | 2,504,000.00 | 2,504,000.00 |
| | | | 03 | D01D03 | To facilitate construction of 2 underground rain water harvesting tanks by June, 2024 | 0.00 | 0.00 | 390,000.00 | 9,015,000.00 | 9,435,000.00 |
| | | S | | | | | | | | |
| | | | 03 | D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 360,000.00 | 900,000.00 | 1,470,000.00 |
| | | | 03 | D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 04 | D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 400,000.00 |
| | | | 04 | D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational | 0.00 | 0.00 | 240,000.00 | 480,000.00 | 480,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | health safety, hygiene and sanitation by JUNE, 2024 | | | | | |
| | | | 05 | D01S05 | To facilitate 3 Health facility staff's for 1 day to conduct annual fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | D06 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | 0.00 | 0.00 | 277,496.00 | 277,496.00 | 277,496.00 |
| | | | 04 | D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 05 | D06D05 | To facilitate completion of construction of OPD and Medical Laboratory at Salawe Health Centre by June 2024 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| | | | 07 | D06D07 | To facilitate completion of construction of health facilities sanitary infrastructures (Incinerator, placenta pit and toilet) at Tinde Health center by June 2025 | 0.00 | 0.00 | 44,687,979.00 | 0.00 | 0.00 |
| E | | | | | | | | | | |
| | E03 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 02 | E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | 0.00 | 0.00 | 334,367.00 | 334,367.00 | 334,367.00 |
| | | | 0U | E03S0U | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | S | | | | | | | | |
| | | | 0A | E03S0A | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | 0.00 | 0.00 | 3,145,000.00 | 5,253,500.00 | 6,503,500.00 |
| | | | 0C | E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | 0.00 | 0.00 | 160,000.00 | 160,000.00 | 160,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0C | E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | 0.00 | 0.00 | 295,000.00 | 605,000.00 | 820,000.00 |
| | | | 0D | E03S0D | To facilitate a team of 3 staff's from health center for 1 days to conduct biannual cascade supervision to 2 satellite dispensaries by June, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0D | E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 970,000.00 | 1,020,000.00 | 1,100,000.00 |
| | | | 0E | E03S0E | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 20,000.00 | 20,000.00 |
| | | | 0F | E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 1,370,000.00 | 590,000.00 | 790,000.00 |
| | | | 0F | E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | 0.00 | 0.00 | 460,000.00 | 620,000.00 | 1,110,000.00 |
| | | | 0F | E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 350,000.00 |
| | | | 0F | E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 360,000.00 | 360,000.00 |
| | | | 0G | E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 400,000.00 |
| | | | 0G | E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | | | 0H | E03S0H | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 1,020,000.00 | 1,040,000.00 | 1,040,000.00 |
| | | | 0H | E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | 0.00 | 0.00 | 270,000.00 | 540,000.00 | 980,000.00 |
| | | | 0H | E03S0H | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 2,270,000.00 | 2,940,000.00 | 5,520,000.00 |
| | | | 0H | E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 280,000.00 |
| | | | 0I | E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | 0.00 | 0.00 | 265,000.00 | 325,000.00 | 325,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0I | E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | 0.00 | 0.00 | 817,102.85 | 9,805,234.20 | 19,610,468.40 |
| | | | 0I | E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to SRRH by June, 2024 | 0.00 | 0.00 | 250,000.00 | 300,000.00 | 500,000.00 |
| | | | 0J | E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | 0.00 | 0.00 | 420,000.00 | 420,000.00 | 540,000.00 |
| | | | 0J | E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 2,802,504.00 | 262,233,592.00 | 264,313,600.00 |
| | | | 0J | E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | 0.00 | 0.00 | 260,000.00 | 350,000.00 | 350,000.00 |
| | | | 0K | E03S0K | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 280,000.00 |
| | | | 0K | E03S0K | To facilitate biannually 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | 0.00 | 0.00 | 900,000.00 | 600,000.00 | 900,000.00 |
| | | | 0K | E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 600,000.00 |
| | | | 0K | E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | 0.00 | 0.00 | 270,000.00 | 270,000.00 | 270,000.00 |
| | | | 0L | E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 780,000.00 |
| | | | 0L | E03S0L | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | 0.00 | 0.00 | 520,000.00 | 520,000.00 | 520,000.00 |
| | | | 0L | E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | 0.00 | 0.00 | 180,000.00 | 200,000.00 | 220,000.00 |
| | | | 0M | E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 359,996.00 | 899,990.00 | 1,079,988.00 |
| | | | 0M | E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | 0.00 | 0.00 | 2,298,248.00 | 2,883,244.00 | 3,460,992.00 |
| | | | 0N | E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| | | | 0N | E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 120,000.00 |
| | | | 0N | E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | 0.00 | 0.00 | 6,823,147.72 | 6,313,656.23 | 8,569,443.16 |
| | | | 0O | E03S0O | To facilitate 1 staff to perform reallocation of votes | 0.00 | 0.00 | 480,000.00 | 480,000.00 | 660,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | (within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | |
| | | | 0O | E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 568,125.00 | 640,250.00 | 1,012,500.00 |
| | | | 0O | E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 2,862,500.00 | 3,425,000.00 | 9,240,000.00 |
| | | | 0P | E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | 0.00 | 0.00 | 320,000.00 | 320,000.00 | 320,000.00 |
| | | | 0P | E03S0P | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,919,879.00 | 0.00 | 0.00 |
| | | | 0P | E03S0P | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0Q | E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | 0.00 | 0.00 | 480,000.00 | 480,000.00 | 720,000.00 |
| | | | 0Q | E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | 0.00 | 0.00 | 960,000.00 | 1,080,000.00 | 1,200,000.00 |
| | | | 0Q | E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 400,000.00 |
| | | | 0R | E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | 0.00 | 0.00 | 390,000.00 | 150,000.00 | 150,000.00 |
| | | | 0R | E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | 0.00 | 0.00 | 480,000.00 | 480,000.00 | 480,000.00 |
| | | | 0R | E03S0R | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 3,358,606.66 | 7,275,819.98 | 19,303,279.92 |
| | | | 0S | E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | 0.00 | 0.00 | 240,000.00 | 480,000.00 | 480,000.00 |
| | | | 0S | E03S0S | To facilitate annually 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | 0.00 | 0.00 | 779,993.16 | 779,993.16 | 779,993.16 |
| | | | 0T | E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | 0.00 | 0.00 | 600,000.00 | 720,000.00 | 1,120,000.00 |
| | | | 0T | E03S0T | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by | 0.00 | 0.00 | 3,300,000.00 | 3,700,000.00 | 4,900,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | JUNE, 2024 | | | | | |
| | | | 0U | E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | | | 0V | E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 20,000.00 |
| | | | 0V | E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 20,200,000.00 | 21,500,000.00 | 25,300,000.00 |
| | | | 0W | E03S0W | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | 0.00 | 0.00 | 1,146,648.62 | 2,293,297.24 | 4,586,594.48 |
| | | | 0X | E03S0X | To facilitate Quartely 3 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | 0.00 | 0.00 | 600,000.00 | 1,500,000.00 | 1,800,000.00 |
| | | | 0X | E03S0X | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 17,800,000.00 | 22,000,000.00 | 35,500,000.00 |
| | | | 0Y | E03S0Y | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0Z | E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | 0.00 | 0.00 | 3,082,500.00 | 27,062,268.00 | 38,862,268.00 |
| | | | 19 | E03S19 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 9,789,508.00 | 0.00 | 0.00 |
| | | | 1C | E03S1C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 18,662,511.00 | 0.00 | 0.00 |
| | | | 1C | E03S1C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 8,631,152.00 | 0.00 | 0.00 |
| F | | | | | | | | | | |
| | F03 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F03C01 | To facilitate annually 2 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 240,000.00 | 300,000.00 |
| | | S | | | | | | | | |
| | | | 01 | F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | F03S02 | To facilitate annually provision of accertive devises to 4 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 200,000.00 | 500,000.00 | 500,000.00 |
| | | | 02 | F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | 0.00 | 0.00 | 270,000.00 | 270,000.00 | 300,000.00 |
| | F02 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 30,000.00 | 30,000.00 |
| | F05 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F05C01 | To facilitate annually 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 220,000.00 | 220,000.00 | 220,000.00 |
| | | S | | | | | | | | |
| | | | 01 | F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | 0.00 | 0.00 | 40,000.00 | 50,000.00 | 80,000.00 |
| | F13 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | F13S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 300,000.00 | 330,000.00 | 390,000.00 |
| | F08 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 300,000.00 |
| | | | 02 | F08S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | F10 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F10C01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | 0.00 | 0.00 | 332,000.00 | 332,000.00 | 940,000.00 |
| | | S | | | | | | | | |
| | | | 01 | F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | 0.00 | 0.00 | 156,756.00 | 156,756.00 | 156,756.00 |
| I | | | | | | | | | | |
| | I01 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | 0.00 | 0.00 | 80,000.00 | 20,000.00 | 20,000.00 |
| | | | 02 | I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 03 | I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | 0.00 | 0.00 | 170,000.00 | 250,000.00 | 550,000.00 |
| | | S | | | | | | | | |
| | | | 01 | I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| | | | 01 | I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | 0.00 | 0.00 | 60,000.00 | 100,000.00 | 320,000.00 |
| | | | 01 | I01S01 | To conduct annual 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 300,000.00 | 300,000.00 |
| | | | 02 | I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | 0.00 | 0.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | 0.00 | 0.00 | 119,996.00 | 119,996.00 | 119,996.00 |
| | | | 02 | I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 03 | I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects | 0.00 | 0.00 | 100,000.00 | 150,000.00 | 200,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | related to disasters by JUNE, 2024 | | | | | |
| | | | 04 | I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | 0.00 | 0.00 | 80,000.00 | 260,000.00 | 260,000.00 |
| | | | 06 | I01S06 | To conduct annually 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | 0.00 | 0.00 | 128,000.00 | 128,000.00 | 128,000.00 |
| Y | | | | | | | | | | |
| | Y03 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | Y03S01 | To facilitate biannual 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchment area by JUNE, 2024 | 0.00 | 0.00 | 610,000.00 | 620,000.00 | 810,000.00 |
| | | | 03 | Y03S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1851Children by June, 2024 | 0.00 | 0.00 | 1,440,000.00 | 600,000.00 | 600,000.00 |
| | Y05 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | Y05S01 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | 0.00 | 0.00 | 1,620,000.00 | 720,000.00 | 740,000.00 |
| | | | 02 | Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2853 Children by June, 2024 | 0.00 | 0.00 | 440,000.00 | 480,000.00 | 540,000.00 |
| | | | 02 | Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | Y02 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | Y02S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | 0.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,800,000.00 |
| | | | 02 | Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| A | | | | | | | | | | |
| | A01 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | A01C01 | To facilitate 2 staffs from DMO's office to conduct for 2 days mentorship on DBS taking to 3 facility staffs by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | S | | | | | | | | |
| | | | 01 | A01S01 | To facilitate 1 HCW to collect, transport DBS and HVLcollected from dispensary to HUB for processing by June,2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 01 | A01S01 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 01 | A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | 0.00 | 0.00 | 123,752.00 | 810,032.00 | 810,032.00 |
| | | | 01 | A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 01 | A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | 0.00 | 0.00 | 441,624.00 | 521,624.00 | 521,624.00 |
| | | | 01 | A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 600,000.00 | 380,000.00 | 380,000.00 |
| | | | 01 | A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | 0.00 | 0.00 | 50,955.00 | 101,910.00 | 152,865.00 |
| | | | 01 | A01S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 01 | A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | 0.00 | 0.00 | 240,000.00 | 960,000.00 | 960,000.00 |
| | | | 02 | A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | 0.00 | 0.00 | 280,000.00 | 880,000.00 | 880,000.00 |
| | | | 02 | A01S02 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 180,000.00 | 30,000.00 | 30,000.00 |
| | | | 02 | A01S02 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 90,000.00 | 360,000.00 | 720,000.00 |
| | | | 03 | A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | A07 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | C | | | | | | | | |
| | | | 01 | A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | | 01 | A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | A02 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | A02S02 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 200,000.00 | 240,000.00 | 320,000.00 |
| | | | 03 | A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 80,000.00 |
| | | | 03 | A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 520,000.00 | 460,000.00 | 500,000.00 |
| | | | 04 | A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 40,000.00 |
| | | | 05 | A02S05 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 05 | A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 330,000.00 | 1,630,000.00 | 1,650,000.00 |
| | | | 06 | A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 40,000.00 |
| C | | | | | | | | | | |
| | C01 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 1,646,271.60 | 1,926,771.00 | 1,926,771.00 |
| | | | 02 | C01S02 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 1,589,931.92 | 3,406,996.98 | 3,577,346.82 |
| | | | 03 | C01S03 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 614,191.32 | 721,674.78 | 721,674.78 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 03 | C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 1,685,016.00 | 2,373,516.00 | 2,390,016.00 |
| | | | 04 | C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | 0.00 | 0.00 | 4,152,528.00 | 4,162,842.00 | 4,162,842.00 |
| | | | 04 | C01S04 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 1,231,797.72 | 1,231,797.72 | 1,231,797.72 |
| | | | 04 | C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 3,016,329.60 | 4,449,086.16 | 5,957,250.96 |
| | | | 04 | C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 1,148,252.16 | 1,148,252.16 | 1,148,252.16 |
| | | | 04 | C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 3,602,520.00 | 4,633,782.00 | 4,633,782.00 |
| | | | 05 | C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | 0.00 | 0.00 | 2,486,172.00 | 2,486,172.00 | 2,486,172.00 |
| | | | 05 | C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 10,232,423.61 | 38,654,613.90 | 39,472,737.90 |
| | | | 05 | C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | 0.00 | 0.00 | 1,888,639.08 | 2,832,958.62 | 2,832,958.62 |
| | | | 05 | C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 3,868,708.44 | 5,979,750.66 | 5,732,250.66 |
| | | | 05 | C01S05 | To facilitate smoothly running of administrative logistic by June 2024 | 0.00 | 0.00 | 940,976.24 | 2,147,686.38 | 4,874,526.94 |
| | | | 05 | C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 4,612,311.72 | 5,978,018.40 | 5,978,018.40 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 06 | C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | 0.00 | 0.00 | 2,777,520.00 | 3,430,644.00 | 4,083,768.00 |
| | | | 06 | C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 1,672,012.68 | 2,508,019.02 | 2,508,019.02 |
| | | | 06 | C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 7,665,069.40 | 32,730,358.26 | 32,730,358.26 |
| | | | 06 | C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 2,719,183.92 | 3,609,995.24 | 4,648,537.04 |
| | | | 06 | C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 1,685,016.00 | 2,504,148.00 | 3,248,280.00 |
| | | | 06 | C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 18,262,557.72 | 26,287,249.70 | 29,414,333.86 |
| | | | 06 | C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | 0.00 | 0.00 | 2,439,996.00 | 2,889,996.00 | 2,889,996.00 |
| | | | 07 | C01S07 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 1,949,841.96 | 2,437,302.42 | 2,876,016.84 |
| | | | 07 | C01S07 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 220,011.00 | 0.00 | 0.00 |
| | | | 07 | C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | 0.00 | 0.00 | 900,000.00 | 1,305,000.00 | 2,160,000.00 |
| | | | 07 | C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 16,079,615.60 | 48,745,246.92 | 59,091,026.76 |
| | | | 07 | C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | 0.00 | 0.00 | 3,327,525.00 | 4,802,215.50 | 5,331,595.50 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 07 | C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 3,157,414.08 | 4,029,039.12 | 4,880,039.16 |
| | | | 08 | C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | 0.00 | 0.00 | 1,907,664.00 | 1,907,664.00 | 1,907,664.00 |
| | | | 08 | C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 2,287,520.40 | 3,649,088.40 | 4,366,908.60 |
| | | | 08 | C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 1,253,335.72 | 1,656,952.32 | 2,060,568.92 |
| | | | 08 | C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 5,707,399.92 | 7,685,364.00 | 9,146,161.08 |
| | | | 08 | C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 2,640,012.00 | 2,708,772.00 | 2,708,772.00 |
| | | | 08 | C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 2,139,023.32 | 3,208,534.98 | 3,208,534.98 |
| | | | 09 | C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 4,878,227.77 | 15,829,899.74 | 16,279,899.74 |
| | | | 09 | C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 5,257,532.40 | 7,237,974.00 | 8,562,792.00 |
| | | | 09 | C01S09 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 441,245.00 | 0.00 | 0.00 |
| | | | 0A | C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 990,000.00 | 1,287,000.00 | 1,287,000.00 |
| | | | 0A | C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 473,708.00 | 0.00 | 0.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0A | C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | 0.00 | 0.00 | 4,549,995.60 | 7,481,226.00 | 8,953,717.20 |
| | | | 0A | C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 5,770,161.60 | 8,082,861.54 | 6,020,301.54 |
| | | | 0A | C01S0A | o facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 538,637.00 | 0.00 | 0.00 |
| | | | 0B | C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 2,588,227.04 | 33,835,575.96 | 33,835,575.96 |
| | | | 0B | C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 457,099.00 | 0.00 | 0.00 |
| | | | 0B | C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 4,619,356.00 | 12,386,312.30 | 12,386,312.30 |
| | | | 0C | C01S0C | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 456,570.00 | 0.00 | 0.00 |
| | | | 0C | C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 5,328,275.24 | 3,406,950.32 | 4,129,878.64 |
| | | | 0C | C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 1,222,004.00 | 0.00 | 0.00 |
| | | | 0C | C01S0C | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 695,375.00 | 0.00 | 0.00 |
| | | | 0D | C01S0D | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 2,865,543.84 | 3,194,305.50 | 3,490,191.00 |
| | | | 0D | C01S0D | o facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 847,619.00 | 0.00 | 0.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0D | C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June , 2024 | 0.00 | 0.00 | 676,534.00 | 0.00 | 0.00 |
| | | | 0D | C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 813,620.00 | 0.00 | 0.00 |
| | | | 0D | C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 1,098,653.00 | 0.00 | 0.00 |
| | | | 0D | C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 2,279,681.00 | 0.00 | 0.00 |
| | | | 0E | C01S0E | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 970,927.00 | 0.00 | 0.00 |
| | | | 0E | C01S0E | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 604,613.00 | 0.00 | 0.00 |
| | | | 0F | C01S0F | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 341,390.00 | 0.00 | 0.00 |
| | | | 0F | C01S0F | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 6,243,554.88 | 126,834,055.74 | 126,834,055.74 |
| | | | 0G | C01S0G | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 698,459.00 | 0.00 | 0.00 |
| | | | 0G | C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 361,720.00 | 0.00 | 0.00 |
| | | | 0G | C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 6,860,004.00 | 13,410,768.00 | 15,742,782.00 |
| | | | 0H | C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 990,000.00 | 990,000.00 | 990,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0H | C01S0H | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 487,433.00 | 0.00 | 0.00 |
| | | | 0H | C01S0H | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 945,968.12 | 945,968.12 | 945,968.12 |
| | | | 0H | C01S0H | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | 0.00 | 0.00 | 683,345.00 | 0.00 | 0.00 |
| | | | 0H | C01S0H | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 791,015.00 | 0.00 | 0.00 |
| | | | 0I | C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 2,580,601.00 | 2,334,396.00 | 2,334,396.00 |
| | | | 0J | C01S0J | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 471,067.00 | 0.00 | 0.00 |
| | | | 0J | C01S0J | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 833,244.00 | 0.00 | 0.00 |
| | | | 0J | C01S0J | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 1,208,890.00 | 0.00 | 0.00 |
| | | | 0K | C01S0K | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,547,454.00 | 0.00 | 0.00 |
| | | | 0L | C01S0L | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | 0.00 | 0.00 | 555,408.00 | 0.00 | 0.00 |
| | | | 0N | C01S0N | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | 0.00 | 0.00 | 2,035,814.00 | 0.00 | 0.00 |
| | | | 0N | C01S0N | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | 0.00 | 0.00 | 344,601.00 | 0.00 | 0.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | C05 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | 0.00 | 0.00 | 55,004.00 | 440,032.00 | 440,032.00 |
| | | | 01 | C05S01 | To facilitate quarterly maintenance of 2 medical and diagnostic's equipment's JUNE, 2024 | 0.00 | 0.00 | 49,224.00 | 49,224.00 | 49,224.00 |
| | | | 03 | C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | 0.00 | 0.00 | 20,628.00 | 20,628.00 | 20,628.00 |
| | C03 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | 0.00 | 0.00 | 420,000.00 | 760,000.00 | 800,000.00 |
| | | | 01 | C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | 0.00 | 0.00 | 80,000.00 | 120,000.00 | 120,000.00 |
| | | | 01 | C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | 0.00 | 0.00 | 120,000.00 | 180,000.00 | 180,000.00 |
| | | | 01 | C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | | | 01 | C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | 0.00 | 0.00 | 200,000.00 | 380,000.00 | 1,100,000.00 |
| | | | 01 | C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | 0.00 | 0.00 | 52,476.00 | 52,476.00 | 52,476.00 |
| | | | 01 | C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | 0.00 | 0.00 | 320,000.00 | 680,000.00 | 1,000,000.00 |
| | | | 01 | C03C01 | To conduct 2 days orientation training on new ANC guideline to 3 service providers by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 01 | C03C01 | To conduct 2 days orientation training on new ANC guideline to 3 service providers by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| | | | 02 | C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | 0.00 | 0.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| | | | 02 | C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 131,271.00 | 525,166.75 | 665,102.75 |
| | | | 02 | C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | 0.00 | 0.00 | 259,124.00 | 259,124.00 | 259,124.00 |
| | | | 02 | C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | 0.00 | 0.00 | 40,000.00 | 240,000.00 | 320,000.00 |
| | | | 02 | C03C02 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | 0.00 | 0.00 | 300,000.00 | 600,000.00 | 720,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | C03C02 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June,2024 | 0.00 | 0.00 | 30,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | C03C02 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | 0.00 | 0.00 | 160,000.00 | 360,000.00 | 380,000.00 |
| | | | 02 | C03C02 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | | 03 | C03C03 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | 0.00 | 0.00 | 180,000.00 | 240,000.00 | 240,000.00 |
| | | | 03 | C03C03 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June 2024 | 0.00 | 0.00 | 120,000.00 | 280,000.00 | 380,000.00 |
| | | | 03 | C03C03 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 480,000.00 | 840,000.00 |
| | | | 04 | C03C04 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 110,000.00 | 700,000.00 | 760,000.00 |
| | | | 04 | C03C04 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 04 | C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | 0.00 | 0.00 | 100,000.00 | 70,000.00 | 70,000.00 |
| | | | 05 | C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | 0.00 | 0.00 | 300,000.00 | 200,000.00 | 200,000.00 |
| | | | 05 | C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | 0.00 | 0.00 | 60,000.00 | 30,000.00 | 30,000.00 |
| | | | 05 | C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 120,000.00 |
| | | | 05 | C03C05 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | 0.00 | 0.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| | | | 05 | C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | D | | | | | | | | |
| | | | 01 | C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | S | | | | | | | | |
| | | | 03 | C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 200,000.00 | 300,000.00 | 330,000.00 |
| | | | 03 | C03C03 | To facilitate 2 facility staffs for 1 day to receive an orientation training on new ANC guideline by JUNE, | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | | | | | |
| | | | 01 | C03S01 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | | | 01 | C03S01 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 82,942.82 | 331,771.28 | 663,542.56 |
| | | | 02 | C03S02 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 280,000.00 | 1,120,000.00 | 1,120,000.00 |
| | | | 02 | C03S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 520,307.27 | 1,601,229.08 | 1,601,229.08 |
| | | | 02 | C03S02 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 260,000.00 | 130,000.00 | 130,000.00 |
| | | | 02 | C03S02 | To facilitate quaterly pocuament of 8 LPG gas cylinder for sterilization of medical equipment by JUNE 2024 | 0.00 | 0.00 | 310,000.00 | 480,000.00 | 660,000.00 |
| | | | 03 | C03S03 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization,) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 660,000.00 | 3,360,000.00 | 3,360,000.00 |
| | | | 03 | C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 140,000.00 | 640,000.00 | 640,000.00 |
| | | | 03 | C03S03 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 520,000.00 | 840,000.00 | 840,000.00 |
| | | | 03 | C03S03 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 20,000.00 | 20,000.00 |
| | | | 03 | C03S03 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 624,221.50 | 2,496,886.00 | 4,993,772.00 |
| | | | 03 | C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | 0.00 | 0.00 | 100,000.00 | 200,000.00 | 240,000.00 |
| | | | 03 | C03S03 | To facilitate 4 health staffs to conduct monthly | 0.00 | 0.00 | 480,000.00 | 480,000.00 | 480,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities byJune 2024 | | | | | |
| | | | 04 | C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 13,749.96 | 13,749.96 | 13,749.96 |
| | | | 04 | C03S04 | To procure 2 and distribute quarterly full LPG cylinders for health facility with no electricity, and as a backup energy source for health facility with electricity by June, 2024 | 0.00 | 0.00 | 560,000.00 | 840,000.00 | 840,000.00 |
| | | | 04 | C03S04 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | 0.00 | 0.00 | 80,741.52 | 225,932.16 | 225,932.16 |
| | | | 04 | C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 580,000.00 | 1,440,000.00 | 2,200,000.00 |
| | | | 05 | C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 1,110,000.00 | 1,660,000.00 | 2,285,000.00 |
| | | | 05 | C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 500,000.00 | 320,000.00 | 320,000.00 |
| | | | 05 | C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | 0.00 | 0.00 | 352,472.00 | 682,460.00 | 682,460.00 |
| | | | 05 | C03S05 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 1,148,481.53 | 4,593,926.12 | 9,187,852.24 |
| | | | 05 | C03S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 560,000.00 | 1,120,000.00 | 1,680,000.00 |
| | | | 05 | C03S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 510,000.00 | 750,000.00 | 750,000.00 |
| | | | 05 | C03S05 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 05 | C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 280,500.00 | 561,000.00 | 601,500.00 |
| | | | 06 | C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 06 | C03S06 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point by June 2024 | 0.00 | 0.00 | 217,494.50 | 869,978.00 | 1,739,956.00 |
| | | | 06 | C03S06 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 5,686,313.73 | 22,745,254.92 | 45,490,509.84 |
| | | | 06 | C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | 0.00 | 0.00 | 63,000.00 | 252,000.00 | 1,008,000.00 |
| | | | 06 | C03S06 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization,) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 240,000.00 | 480,000.00 | 480,000.00 |
| | | | 06 | C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 240,000.00 | 400,000.00 | 600,000.00 |
| | | | 06 | C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | 0.00 | 0.00 | 80,000.00 | 160,000.00 | 160,000.00 |
| | | | 06 | C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 06 | C03S06 | strengthen referral services for maternal, Newborn and Under fives, quarterly by June, 2024 | 0.00 | 0.00 | 1,415,593.07 | 80,781,186.14 | 800,811,186.14 |
| | | | 06 | C03S06 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 510,000.00 | 1,230,000.00 | 1,590,000.00 |
| | | | 06 | C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | 0.00 | 0.00 | 240,000.00 | 480,000.00 | 480,000.00 |
| | | | 06 | C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 160,808.08 | 191,616.16 | 222,424.24 |
| | | | 07 | C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 400,000.00 | 840,000.00 | 1,120,000.00 |
| | | | 07 | C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | 0.00 | 0.00 | 130,000.00 | 130,000.00 | 130,000.00 |
| | | | 07 | C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 433,333.32 | 586,666.64 | 833,333.28 |
| | | | 07 | C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 190,000.00 | 190,000.00 | 255,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 07 | C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | 0.00 | 0.00 | 180,000.00 | 480,000.00 | 960,000.00 |
| | | | 07 | C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 580,000.00 | 1,600,000.00 | 1,630,000.00 |
| | | | 07 | C03S07 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 3,119,323.77 | 10,557,295.08 | 19,994,590.16 |
| | | | 07 | C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | | 07 | C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 407,306.25 | 917,306.25 | 1,037,306.25 |
| | | | 07 | C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | | 08 | C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 220,000.00 | 1,250,000.00 | 1,250,000.00 |
| | | | 08 | C03S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 480,000.00 | 60,000.00 | 60,000.00 |
| | | | 08 | C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 270,000.00 | 1,120,000.00 | 1,120,000.00 |
| | | | 08 | C03S08 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 154,826.59 | 619,306.36 | 1,238,612.72 |
| | | | 08 | C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 120,000.00 | 480,000.00 | 480,000.00 |
| | | | 08 | C03S08 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 2,454,585.57 | 12,263,986.28 | 24,527,972.56 |
| | | | 08 | C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 625,000.00 | 1,760,000.00 | 2,560,000.00 |
| | | | 08 | C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors byJune 2024 | 0.00 | 0.00 | 120,000.00 | 480,000.00 | 480,000.00 |
| | | | 08 | C03S08 | "To conduct 2 days refreisher training on FANC to 3 | 0.00 | 0.00 | 40,000.00 | 60,000.00 | 80,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | service providers by JUNE,2024" | | | | | |
| | | | 08 | C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 520,000.00 | 1,360,000.00 | 1,480,000.00 |
| | | | 09 | C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | 0.00 | 0.00 | 627,476.00 | 1,049,904.00 | 1,039,904.00 |
| | | | 09 | C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | 0.00 | 0.00 | 95,597.68 | 171,195.36 | 306,793.04 |
| | | | 09 | C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 240,000.00 | 960,000.00 | 1,920,000.00 |
| | | | 09 | C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 203,000.00 | 1,624,000.00 | 2,128,000.00 |
| | | | 09 | C03S09 | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 2,432,559.21 | 9,730,236.84 | 19,460,473.68 |
| | | | 09 | C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | 0.00 | 0.00 | 100,000.00 | 400,000.00 | 400,000.00 |
| | | | 09 | C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 200,000.00 | 4,800,000.00 | 5,600,000.00 |
| | | | 09 | C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 480,000.00 |
| | | | 0A | C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 120,000.00 | 30,000.00 | 30,000.00 |
| | | | 0A | C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June 2024 | 0.00 | 0.00 | 80,000.00 | 160,000.00 | 160,000.00 |
| | | | 0A | C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 560,000.00 | 1,120,000.00 | 1,120,000.00 |
| | | | 0A | C03S0A | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 320,000.00 | 700,000.00 | 840,000.00 |
| | | | 0A | C03S0A | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0A | C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | level to assess contributing factors by JUNE,2024 | | | | | |
| | | | 0B | C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 36,287.00 | 181,435.00 | 217,722.00 |
| | | | 0B | C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 60,000.00 | 48,000.00 | 60,000.00 |
| | | | 0B | C03S0B | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 760,000.00 | 160,000.00 | 180,000.00 |
| | | | 0B | C03S0B | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 545,289.05 | 1,503,468.60 | 2,004,624.80 |
| | | | 0B | C03S0B | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 868,872.08 | 3,475,488.32 | 6,950,976.64 |
| | | | 0B | C03S0B | To facilitate quarterly 10 referral of patients from lower facilities to SRRH health facility by June, 2024 | 0.00 | 0.00 | 454,124.43 | 758,248.86 | 1,466,497.72 |
| | | | 0C | C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 200,000.00 | 400,000.00 | 400,000.00 |
| | | | 0C | C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 720,000.00 | 510,000.00 | 750,000.00 |
| | | | 0D | C03S0D | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 0D | C03S0D | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 1,694,859.65 | 6,779,438.60 | 13,558,877.20 |
| | | | 0D | C03S0D | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 150,000.00 | 2,820,000.00 | 3,090,000.00 |
| | | | 0E | C03S0E | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 259,874.48 | 679,874.48 | 679,874.48 |
| | | | 0E | C03S0E | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 1,885,935.33 | 7,543,741.32 | 15,087,482.64 |
| | | | 0F | C03S0F | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0G | C03S0G | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point by June 2024 | 0.00 | 0.00 | 424,667.22 | 1,698,668.88 | 3,397,337.76 |
| | | | 0J | C03S0J | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 157,797.94 | 211,191.76 | 211,191.76 |
| | | | 0M | C03S0M | To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024 | 0.00 | 0.00 | 1,646,568.50 | 6,586,274.00 | 13,172,548.00 |
| | C06 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | | | 01 | C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | 0.00 | 0.00 | 90,000.00 | 120,000.00 | 120,000.00 |
| | | | 01 | C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 80,000.00 |
| | | | 01 | C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | | 02 | C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C06S01 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 294,090.88 | 260,454.40 | 2,059,996.80 |
| | | | 01 | C06S01 | To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024 | 0.00 | 0.00 | 585,880.00 | 0.00 | 0.00 |
| | | | 02 | C06S02 | To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024 | 0.00 | 0.00 | 30,515.00 | 0.00 | 0.00 |
| | | | 02 | C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 02 | C06S02 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 40,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | 0.00 | 0.00 | 87,388.00 | 87,388.00 | 87,388.00 |
| | | | 02 | C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 1,417,600.48 | 2,460,803.84 | 2,460,803.84 |
| | | | 02 | C06S02 | To facilitate 3 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach area by June, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| | | | 03 | C06S03 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 320,000.00 | 360,000.00 | 480,000.00 |
| | | | 03 | C06S03 | To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 |
| | | | 03 | C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | 0.00 | 0.00 | 170,000.00 | 680,000.00 | 1,520,000.00 |
| | | | 03 | C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 03 | C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 04 | C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 521,322.05 | 721,322.05 | 841,322.05 |
| | | | 04 | C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 04 | C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 04 | C06S04 | To facilitate 2 DMOs staffs to conduct 1 day mentorship training on IMCI to 3 services providers by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 04 | C06S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | 0.00 | 0.00 | 480,000.00 | 720,000.00 | 720,000.00 |
| | | | 05 | C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | | 05 | C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 06 | C06S06 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 250,000.00 | 490,000.00 | 6,610,000.00 |
| | | | 07 | C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | 0.00 | 0.00 | 380,000.00 | 380,000.00 | 620,000.00 |
| | | | 08 | C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 260,000.00 |
| | | | 0C | C06S0C | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | 0.00 | 0.00 | 240,000.00 | 480,000.00 | 480,000.00 |
| | C07 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 379,920.27 | 679,362.16 | 679,362.16 |
| | | | 01 | C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | 0.00 | 0.00 | 550,000.00 | 550,000.00 | 550,000.00 |
| | | | 02 | C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 130,000.00 | 230,000.00 | 230,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | 0.00 | 0.00 | 420,000.00 | 440,000.00 | 420,000.00 |
| | | | 01 | C07S01 | To facilitate annual 1 day orientation training on IMCI to 3 services providers by June, 2024 | 0.00 | 0.00 | 210,000.00 | 70,000.00 | 70,000.00 |
| | | | 02 | C07S02 | To conduct 1 day orientation training to 2 HCW's on Integrated Management of Childhood Illness(IMCI) by June, 2024 | 0.00 | 0.00 | 74,733.90 | 298,935.60 | 298,935.60 |
| | | | 03 | C07S03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | C53 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C53S01 | To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024 | 0.00 | 0.00 | 10,607,062.00 | 11,764,172.00 | 11,764,172.00 |
| | | | 01 | C53S01 | To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024 | 0.00 | 0.00 | 41,613,930.00 | 48,000,000.00 | 48,000,000.00 |
| | | | 02 | C53S02 | Activity To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024 | 0.00 | 0.00 | 946,555.00 | 946,555.00 | 946,555.00 |
| | | | 02 | C53S02 | To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024 | 0.00 | 0.00 | 26,557,606.00 | 29,604,918.00 | 29,604,918.00 |
| | | | 02 | C53S02 | To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024 | 0.00 | 0.00 | 11,946,914.00 | 17,280,000.00 | 17,280,000.00 |
| | C02 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C02C01 | To facilitate 2 DMO's staffs to conduct 2 days mentorship training to 3 facility staffs on malaria case detection and management by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | 0.00 | 0.00 | 528,000.00 | 792,000.00 | 792,000.00 |
| | | | 02 | C02S02 | To procure 20 litter of larvicide chemical annually by June 2024 | 0.00 | 0.00 | 285,000.00 | 4,040,000.00 | 40,040,000.00 |
| | | | 02 | C02S02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | 0.00 | 0.00 | 200,000.00 | 800,000.00 | 800,000.00 |
| | | | 03 | C02S03 | To facilitate quarterly 4 CHMT and Facilities staff to provide health education on Malaria Prevention to primary schools by June 2024 | 0.00 | 0.00 | 600,000.00 | 900,000.00 | 1,200,000.00 |
| | C04 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C04S01 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 140,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | C04S01 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 01 | C04S01 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 284,000.00 | 46,400.00 | 46,400.00 |
| | | | 02 | C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 562,825.80 | 10,657,032.00 | 21,010,064.00 |
| | | | 02 | C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 344,000.00 | 644,000.00 | 644,000.00 |
| | | | 02 | C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 824,000.00 | 349,000.00 | 349,000.00 |
| | | | 02 | C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | 0.00 | 0.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| | | | 02 | C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 57,476.00 | 57,476.00 | 57,476.00 |
| | | | 03 | C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 180,000.00 | 960,000.00 | 960,000.00 |
| | C08 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C08C01 | To facilitate 2 staffs from DMO's office to conduct mentorship for 2 days on early TB case detection and management to 3 facility staffs by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 01 | C08C01 | To facilitate 2 staffs from DMO's office to conduct mentorship for 2 days on early TB case detection and management to 3 facility staffs by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 02 | C08C02 | To facilitate quarterly DMOs staffs and 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | S | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | 0.00 | 0.00 | 56,084.22 | 56,084.22 | 56,084.22 |
| | | | 01 | C08S01 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 240,000.00 | 240,000.00 |
| | | | 01 | C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | | | 01 | C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | 0.00 | 0.00 | 851,910.79 | 2,669,946.32 | 3,506,729.48 |
| | | | 02 | C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | 0.00 | 0.00 | 315,695.57 | 315,695.57 | 315,695.57 |
| | | | 02 | C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | 0.00 | 0.00 | 280,000.00 | 1,120,000.00 | 1,120,000.00 |
| | | | 02 | C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | 0.00 | 0.00 | 285,004.00 | 195,004.00 | 195,004.00 |
| | | | 02 | C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 210,000.00 |
| | | | 02 | C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | 0.00 | 0.00 | 82,476.00 | 82,476.00 | 82,476.00 |
| | | | 03 | C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 |
| | | | 03 | C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 03 | C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 04 | C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | related working conditions) by June, 2024 | | | | | |
| | | | 04 | C08S04 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | C25 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 220,000.00 |
| | | | 01 | C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 220,000.00 | 220,000.00 | 220,000.00 |
| | | | 01 | C25S01 | To facilitate annually 3 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1200 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 60,000.00 | 20,000.00 | 20,000.00 |
| | | | 02 | C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | | | 02 | C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 90,400.00 | 90,400.00 | 90,400.00 |
| | | | 02 | C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 02 | C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 380,000.00 | 820,000.00 | 820,000.00 |
| | | | 03 | C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 60,000.00 | 60,000.00 |
| | | | 03 | C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 03 | C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | C14 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | | | 01 | C14C01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | 0.00 | 0.00 | 330,000.00 | 450,000.00 | 450,000.00 |
| | | | 02 | C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility byJune 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 02 | C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | 0.00 | 0.00 | 40,000.00 | 160,000.00 | 160,000.00 |
| | | | 05 | C14C05 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | 0.00 | 0.00 | 50,410.68 | 50,410.68 | 50,410.68 |
| | | | 07 | C14S07 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C14S01 | To facilitate 3 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | | 01 | C14S01 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 01 | C14S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 01 | C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | 0.00 | 0.00 | 135,000.00 | 500,000.00 | 500,000.00 |
| | | | 01 | C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | 0.00 | 0.00 | 76,433.00 | 152,866.00 | 229,299.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 70,000.00 |
| | | | 02 | C14S02 | To facilitate 3 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 02 | C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 60,000.00 |
| | | | 02 | C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 02 | C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 350,000.00 | 560,000.00 | 570,000.00 |
| | | | 02 | C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 02 | C14S02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 02 | C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 02 | C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 03 | C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 510,000.00 | 1,090,000.00 | 2,650,000.00 |
| | | | 03 | C14S03 | o facilitate 3 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 03 | C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | 0.00 | 0.00 | 60,000.00 | 240,000.00 | 240,000.00 |
| | | | 03 | C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | 0.00 | 0.00 | 90,000.00 | 90,000.00 | 90,000.00 |
| | | | 03 | C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 260,000.00 | 260,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 04 | C14S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) byJune 2024 | 0.00 | 0.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| | | | 04 | C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | 0.00 | 0.00 | 45,004.00 | 45,004.00 | 45,004.00 |
| | | | 04 | C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 150,000.00 | 150,000.00 |
| | | | 04 | C14S04 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 04 | C14S04 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | | 04 | C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | 0.00 | 0.00 | 60,000.00 | 320,000.00 | 320,000.00 |
| | | | 04 | C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| | | | 04 | C14S04 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 04 | C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | | | 05 | C14S05 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 50,000.00 |
| | | | 05 | C14S05 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 05 | C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| | | | 05 | C14S05 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024 | 0.00 | 0.00 | 330,000.00 | 510,000.00 | 510,000.00 |
| | | | 05 | C14S05 | To facilitate 1 health facility staff's to conduct 1 day | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | |
| | | | 06 | C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 06 | C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 06 | C14S06 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 07 | C14S07 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools byJune 2024 | 0.00 | 0.00 | 120,000.00 | 60,000.00 | 60,000.00 |
| | | | 07 | C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 08 | C14S08 | To facilitate 2 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024 | 0.00 | 0.00 | 240,000.00 | 320,000.00 | 320,000.00 |
| | C09 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | 0.00 | 0.00 | 198,000.00 | 792,000.00 | 1,188,000.00 |
| | | | 01 | C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 240,690.00 | 240,690.00 | 240,690.00 |
| | | | 02 | C09S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 350,000.00 | 2,800,000.00 | 2,800,000.00 |
| | | | 02 | C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 942,000.00 | 2,168,000.00 | 2,168,000.00 |
| | | | 03 | C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 770,208.00 | 770,208.00 | 770,208.00 |
| | | | 03 | C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | 0.00 | 0.00 | 200,000.00 | 300,000.00 | 550,000.00 |
| | | | 04 | C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 390,000.00 | 1,560,000.00 | 1,560,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 04 | C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | 0.00 | 0.00 | 171,252.00 | 2,740,032.00 | 2,740,032.00 |
| | | | 04 | C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 240,690.00 | 1,203,450.00 | 4,813,800.00 |
| | | | 05 | C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 1,669,618.18 | 1,341,756.34 | 971,402.72 |
| | | | 05 | C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| | | | 05 | C09S05 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | 0.00 | 0.00 | 362,919.25 | 445,838.50 | 608,757.75 |
| | | | 05 | C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | 0.00 | 0.00 | 100,000.00 | 400,000.00 | 1,600,000.00 |
| | | | 05 | C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | 0.00 | 0.00 | 192,552.00 | 1,540,416.00 | 1,925,520.00 |
| | | | 05 | C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 481,380.00 | 2,406,900.00 | 5,776,560.00 |
| | | | 06 | C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June 2024 | 0.00 | 0.00 | 360,000.00 | 255,000.00 | 255,000.00 |
| | | | 06 | C09S06 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| | | | 06 | C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 06 | C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 288,828.00 | 288,828.00 | 288,828.00 |
| | | | 06 | C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 462,476.00 | 2,039,904.00 | 2,039,904.00 |
| | | | 07 | C09S07 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by June, 2024 | 0.00 | 0.00 | 173,553.24 | 173,553.24 | 173,553.24 |
| | | | 07 | C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 600,000.00 | 1,200,000.00 | 3,600,000.00 |
| | | | 07 | C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | 0.00 | 0.00 | 288,828.00 | 288,828.00 | 288,828.00 |
| | | | 07 | C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 140,000.00 |
| | | | 07 | C09S07 | To facilitate quarterly provision of statutory benefits to | 0.00 | 0.00 | 997,496.00 | 937,496.00 | 1,247,496.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2 staffs by June,2024 | | | | | |
| | | | 07 | C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 481,380.00 | 481,380.00 | 481,380.00 |
| | | | 08 | C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 94,960.28 | 94,960.28 | 94,960.28 |
| | | | 08 | C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 129,288.00 | 129,288.00 | 129,288.00 |
| | | | 08 | C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | 0.00 | 0.00 | 720,000.00 | 720,000.00 | 720,000.00 |
| | | | 08 | C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 1,180,690.00 | 2,895,520.00 | 4,378,280.00 |
| | | | 08 | C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 360,000.00 |
| | | | 08 | C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | 0.00 | 0.00 | 246,466.56 | 246,466.56 | 246,466.56 |
| | | | 08 | C09S08 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | 0.00 | 0.00 | 240,000.00 | 960,000.00 | 960,000.00 |
| | | | 08 | C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 529,518.00 | 1,251,588.00 | 4,139,868.00 |
| | | | 08 | C09S08 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE,2024 | 0.00 | 0.00 | 390,000.00 | 4,680,000.00 | 390,000.00 |
| | | | 09 | C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 792,657.16 | 632,657.16 | 933,984.08 |
| | | | 09 | C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | 0.00 | 0.00 | 240,690.00 | 1,444,140.00 | 3,610,350.00 |
| | | | 09 | C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | 0.00 | 0.00 | 480,000.00 | 600,000.00 | 720,000.00 |
| | | | 09 | C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 879,518.00 | 899,518.00 | 949,518.00 |
| | | | 09 | C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | 0.00 | 0.00 | 288,828.00 | 2,888,280.00 | 5,198,904.00 |
| | | | 09 | C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 481,380.00 | 481,380.00 | 722,070.00 |
| | | | 09 | C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 09 | C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider byJune 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0A | C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | 0.00 | 0.00 | 360,000.00 | 120,000.00 | 120,000.00 |
| | | | 0A | C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 0A | C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | 0.00 | 0.00 | 490,000.00 | 490,000.00 | 490,000.00 |
| | | | 0A | C09S0A | To facilitate provision of employee best worker rewards/prizes on MayMosi Day to 1 eligible health care provider by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 0A | C09S0A | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by June, 2024 | 0.00 | 0.00 | 174,015.12 | 174,015.12 | 174,015.12 |
| | | | 0A | C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 0A | C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 330,000.00 | 924,000.00 | 1,320,000.00 |
| | | | 0A | C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 854,383.49 | 2,435,067.92 | 2,665,067.92 |
| | | | 0A | C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | 0.00 | 0.00 | 409,846.49 | 1,059,692.98 | 1,349,539.47 |
| | | | 0A | C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 1,203,450.00 | 1,781,106.00 | 4,091,730.00 |
| | | | 0B | C09S0B | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by June, 2024 | 0.00 | 0.00 | 80,964.02 | 161,928.04 | 161,928.04 |
| | | | 0B | C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 240,690.00 | 240,690.00 | 240,690.00 |
| | | | 0B | C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | 0.00 | 0.00 | 240,000.00 | 120,000.00 | 160,000.00 |
| | | | 0B | C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 331,820.00 | 403,640.00 | 545,460.00 |
| | | | 0B | C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 440,000.00 | 440,000.00 | 440,000.00 |
| | | | 0B | C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 334,028.00 | 1,336,112.00 | 2,004,168.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0C | C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 914,622.00 | 9,820,152.00 | 19,255,200.00 |
| | | | 0C | C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | 0.00 | 0.00 | 645,342.37 | 705,342.37 | 1,111,369.48 |
| | | | 0C | C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 500,000.00 | 690,000.00 | 1,090,000.00 |
| | | | 0D | C09S0D | To facilitate provision of employee best worker rewards/prizes on MayMosi Day to 1 eligible health care provider by June, 2024 | 0.00 | 0.00 | 100,000.00 | 400,000.00 | 400,000.00 |
| | | | 0D | C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 0E | C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 200,000.00 | 400,000.00 | 600,000.00 |
| | | | 0E | C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | 0.00 | 0.00 | 480,000.00 | 23,040,000.00 | 23,040,000.00 |
| | | | 0E | C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 240,690.00 | 240,690.00 | 240,690.00 |
| | | | 0F | C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 100,000.00 | 200,000.00 | 300,000.00 |
| | | | 0F | C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 625,794.00 | 4,861,938.00 | 6,402,354.00 |
| | | | 0F | C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 680,000.00 | 880,000.00 | 1,160,000.00 |
| | | | 0G | C09S0G | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 170,400.00 | 110,400.00 | 110,400.00 |
| | | | 0G | C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 288,828.00 | 288,828.00 | 288,828.00 |
| | | | 0J | C09S0J | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 120,000.00 | 40,000.00 | 40,000.00 |
| | | | 0K | C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | 0.00 | 0.00 | 331,189.44 | 1,324,757.76 | 2,649,515.52 |
| | C10 | | | | | | | | | |
| | | S | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | 0.00 | 0.00 | 390,000.00 | 390,000.00 | 390,000.00 |
| | | | 03 | C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | 0.00 | 0.00 | 750,000.00 | 990,000.00 | 990,000.00 |
| | | | 04 | C10S04 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | 0.00 | 0.00 | 480,000.00 | 6,970,000.00 | 6,970,000.00 |
| | C18 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C18C01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June 2024 | 0.00 | 0.00 | 260,000.00 | 260,000.00 | 260,000.00 |
| | | | 01 | C18C01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | 0.00 | 0.00 | 50,000.00 | 100,000.00 | 100,000.00 |
| | | | 02 | C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | 0.00 | 0.00 | 120,000.00 | 180,000.00 | 180,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | 0.00 | 0.00 | 720,000.00 | 720,000.00 | 720,000.00 |
| | | | 01 | C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 01 | C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their | 0.00 | 0.00 | 160,000.00 | 160,000.00 | 240,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | care and treatment by JUNE, 2024 | | | | | |
| | | | 01 | C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | 0.00 | 0.00 | 120,000.00 | 80,000.00 | 220,000.00 |
| | | | 02 | C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 180,000.00 |
| | | | 02 | C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 280,000.00 |
| | | | 03 | C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | 0.00 | 0.00 | 28,748.00 | 28,748.00 | 28,748.00 |
| | C38 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | 0.00 | 0.00 | 80,000.00 | 110,000.00 | 110,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | 0.00 | 0.00 | 40,000.00 | 60,000.00 | 80,000.00 |
| | | | 01 | C38S01 | To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024 | 0.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 |
| | | | 02 | C38S02 | To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024 | 0.00 | 0.00 | 946,555.00 | 946,555.00 | 946,555.00 |
| | | | 02 | C38S02 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | C19 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | C | | | | | | | | |
| | | | 01 | C19C01 | To facilitate 3 Staffs from DMOs office conduct one day orientation training to 7 members of Health Facility Governance Committee (HFGC) on their roles and responsibilities by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | S | | | | | | | | |
| | | | 01 | C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | 0.00 | 0.00 | 1,028,721.98 | 7,877,215.44 | 8,117,715.44 |
| | | | 01 | C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | 0.00 | 0.00 | 405,004.00 | 405,004.00 | 405,004.00 |
| | | | 01 | C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | 0.00 | 0.00 | 1,171,476.00 | 1,458,408.00 | 2,404,544.00 |
| | | | 01 | C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | 0.00 | 0.00 | 1,339,999.60 | 1,549,999.60 | 1,549,999.60 |
| | | | 02 | C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | 0.00 | 0.00 | 1,835,000.00 | 1,835,000.00 | 1,835,000.00 |
| | | | 02 | C19S02 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | 0.00 | 0.00 | 420,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 420,000.00 | 510,000.00 |
| | | | 02 | C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | 0.00 | 0.00 | 1,180,000.00 | 1,400,000.00 | 1,600,000.00 |
| | | | 02 | C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 380,000.00 |
| | | | 02 | C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | 0.00 | 0.00 | 216,432.50 | 216,432.50 | 216,432.50 |
| | | | 02 | C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | 0.00 | 0.00 | 1,305,000.00 | 1,305,000.00 | 1,305,000.00 |
| | | | 03 | C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | 0.00 | 0.00 | 1,515,000.00 | 2,325,000.00 | 3,705,000.00 |
| | | | 03 | C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | 0.00 | 0.00 | 1,032,476.00 | 2,112,476.00 | 2,112,476.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 03 | C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | 0.00 | 0.00 | 91,848.00 | 91,848.00 | 91,848.00 |
| | | | 03 | C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 280,000.00 |
| | | | 03 | C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 03 | C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | 0.00 | 0.00 | 280,000.00 | 320,000.00 | 360,000.00 |
| | | | 03 | C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | 0.00 | 0.00 | 1,310,004.00 | 1,110,004.00 | 1,110,004.00 |
| | | | 03 | C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | 0.00 | 0.00 | 233,876.35 | 233,876.35 | 233,876.35 |
| | | | 04 | C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | 0.00 | 0.00 | 440,000.00 | 460,000.00 | 500,000.00 |
| | | | 04 | C19S04 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | 0.00 | 0.00 | 560,000.00 | 560,000.00 | 560,000.00 |
| | | | 04 | C19S04 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | 0.00 | 0.00 | 210,000.00 | 280,000.00 | 280,000.00 |
| | | | 04 | C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | 0.00 | 0.00 | 520,000.00 | 520,000.00 | 520,000.00 |
| | | | 04 | C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | 0.00 | 0.00 | 44,984.00 | 89,968.00 | 89,968.00 |
| | | | 04 | C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 04 | C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | | | 05 | C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| D | | | | | | | | | | |
| | D01 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D01D01 | To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Manheigana health facility by June, 2024 | 0.00 | 0.00 | 580,000.00 | 1,160,000.00 | 1,740,000.00 |
| | | | 01 | D01D01 | To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Lyabukande Dispensary by June, 2024 | 0.00 | 0.00 | 1,700,000.00 | 1,900,000.00 | 2,100,000.00 |
| | | | 01 | D01D01 | o facilitate accomplishment of sanitary facility (latrine) with dropping holes at Solwa health facility by June, 2024 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,840,000.00 |
| | | | 01 | D01D01 | To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024 | 0.00 | 0.00 | -802,897.00 | 29,015,800.00 | 38,804,400.00 |
| | | | 01 | D01D01 | To facilitate accomplishment of toilet facilities infrastructures at Mendo Dispensary by June 2024 | 0.00 | 0.00 | 780,000.00 | 780,000.00 | 1,170,000.00 |
| | | | 01 | D01D01 | To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Nyashimbi health facility by June, 2024 | 0.00 | 0.00 | 1,700,000.00 | 3,400,000.00 | 5,100,000.00 |
| | | | 01 | D01D01 | To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Mwasekagi health facility by June, 2024 | 0.00 | 0.00 | 480,000.00 | 960,000.00 | 1,440,000.00 |
| | | | 02 | D01D02 | To facilitate accomplishment of toilet facilities infrastructures at Ihugi Dispensary by June 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| | | | 02 | D01D02 | To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024 | 0.00 | 0.00 | 0.00 | 6,344,200.00 | 6,544,200.00 |
| | | | 02 | D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | 0.00 | 0.00 | 154,988.00 | 619,952.00 | 2,479,808.00 |
| | | S | | | | | | | | |
| | | | 01 | D01S01 | To facilitate biannual procurement of 10 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 240,000.00 | 10,000.00 | 10,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | 0.00 | 0.00 | 400,000.00 | 800,000.00 | 800,000.00 |
| | | | 02 | D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 480,000.00 | 480,000.00 | 480,000.00 |
| | | | 02 | D01S02 | To facilitate biannual procurement of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 427,151.26 | 854,302.52 | 1,708,605.04 |
| | | | 02 | D01S02 | To facilitate construction of sanitary facility(latrine) with atleast 8 droping holes (6 for patients and 2 for staffs) at health facility by June, 2024 | 0.00 | 0.00 | 789,230.00 | 2,000,000.00 | 2,000,000.00 |
| | | | 02 | D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 642,252.00 | 404,504.00 | 566,756.00 |
| | | | 02 | D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 02 | D01S02 | To procure quarterly 6 cleaning materials by June,2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | | | 03 | D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 519,205.16 | 1,618,420.64 | 3,136,841.28 |
| | | | 03 | D01S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 300,000.00 | 800,000.00 | 800,000.00 |
| | | | 03 | D01S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024 | 0.00 | 0.00 | 110,000.00 | 2,010,000.00 | 2,010,000.00 |
| | | | 03 | D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 384,000.00 | 384,000.00 | 384,000.00 |
| | | | 03 | D01S03 | To procure quarterly 6 cleaning materials by June,2024 | 0.00 | 0.00 | 240,000.00 | 60,000.00 | 60,000.00 |
| | | | 03 | D01S03 | To procure 5 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | 0.00 | 0.00 | 223,789.96 | 1,342,739.76 | 1,342,739.76 |
| | | | 03 | D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational | 0.00 | 0.00 | 68,407.50 | 68,407.50 | 68,407.50 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | health safety, hygiene and sanitation by JUNE,2024 | | | | | |
| | | | 03 | D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | 0.00 | 0.00 | 354,984.00 | 1,019,936.00 | 1,019,936.00 |
| | | | 03 | D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 195,004.00 | 245,004.00 | 245,004.00 |
| | | | 04 | D01S04 | To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024 | 0.00 | 0.00 | 1,300,600.00 | 1,300,600.00 | 1,300,600.00 |
| | | | 04 | D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | | | 04 | D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity byJune 2024 | 0.00 | 0.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| | | | 04 | D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 74,984.00 | 299,936.00 | 449,904.00 |
| | | | 04 | D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | | | 04 | D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 04 | D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 200,000.00 | 225,000.00 | 250,000.00 |
| | | | 04 | D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 04 | D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 170,000.00 | 170,000.00 | 170,000.00 |
| | | | 05 | D01S05 | To facilitate 3 Health facility staff's for 1 day to | 0.00 | 0.00 | 334,000.00 | 334,000.00 | 334,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | |
| | | | 05 | D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 174,769.08 | 149,538.16 | 174,307.24 |
| | | | 05 | D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 330,500.00 | 300,500.00 | 482,000.00 |
| | | | 05 | D01S05 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | 0.00 | 0.00 | 480,000.00 | 720,000.00 | 800,000.00 |
| | | | 06 | D01S06 | To facilitate biannual procurement of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 37,313.15 | 37,313.15 | 37,313.15 |
| | | | 06 | D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 125,000.00 | 125,000.00 | 125,000.00 |
| | | | 06 | D01S06 | To facilitate biannual procurement of 2 set of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | 0.00 | 0.00 | 600,000.00 | 600,000.00 | 1,200,000.00 |
| | | | 06 | D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 189,999.60 | 339,999.20 | 489,998.80 |
| | | | 06 | D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | 0.00 | 0.00 | 304,000.00 | 468,000.00 | 662,000.00 |
| | | | 07 | D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 300,552.00 | 375,552.00 | 1,200,552.00 |
| | | | 07 | D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 131,252.00 | 525,008.00 | 787,512.00 |
| | | | 08 | D01S08 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | 0.00 | 0.00 | 344,000.00 | 344,000.00 | 344,000.00 |
| | | | 08 | D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | 0.00 | 0.00 | 79,800.00 | 159,600.00 | 319,200.00 |
| | | | 0A | D01S0A | To procure quarterly 6 cleaning materials by June, | 0.00 | 0.00 | 340,000.00 | 3,280,000.00 | 3,280,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | | | | | |
| | D06 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D06D01 | To facilitate accomplishment of toilet facilities infrastructures at Mwenge Dispensary by June 2024 | 0.00 | 0.00 | 476,800.00 | 1,430,400.00 | 1,430,400.00 |
| | | | 01 | D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | 0.00 | 0.00 | 113,532.36 | 113,532.36 | 113,532.36 |
| | | | 02 | D06D02 | To facilitate annual completion construction of Mawemilu dispensary infrastructures by June 2024 | 0.00 | 0.00 | 57,000,000.00 | 0.00 | 0.00 |
| | | | 02 | D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 15,150,000.00 |
| | | | 03 | D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | 0.00 | 0.00 | 710,000.00 | 310,000.00 | 310,000.00 |
| | | | 01 | D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | 0.00 | 0.00 | 736,988.00 | 3,087,008.00 | 4,967,024.00 |
| | | S | | | | | | | | |
| | | | 01 | D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | 0.00 | 0.00 | 802,681.39 | 1,042,681.39 | 2,002,681.39 |
| | | | 02 | D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | 0.00 | 0.00 | 339,500.00 | 339,500.00 | 339,500.00 |
| | | | 02 | D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | 0.00 | 0.00 | 472,476.00 | 472,476.00 | 472,476.00 |
| E | | | | | | | | | | |
| | E03 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | 0.00 | 0.00 | 240,000.00 | 360,000.00 | 480,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | D | | | | | | | | |
| | | | 01 | E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | 0.00 | 0.00 | 607,032.86 | 607,032.86 | 607,032.86 |
| | | | 02 | E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | | S | | | | | | | | |
| | | | 03 | E03C03 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024 | 0.00 | 0.00 | 1,114,388.99 | 1,879,185.32 | 2,053,981.65 |
| | | | 01 | E03S01 | To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 611,618.00 | 0.00 | 0.00 |
| | | | 06 | E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | 0.00 | 0.00 | 100,000.00 | 150,000.00 | 200,000.00 |
| | | | 07 | E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 261,232.00 | 201,232.00 | 201,232.00 |
| | | | 07 | E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 110,000.00 | 340,000.00 | 380,000.00 |
| | | | 07 | E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | 0.00 | 0.00 | 120,000.00 | 60,000.00 | 60,000.00 |
| | | | 08 | E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 140,000.00 | 120,000.00 | 160,000.00 |
| | | | 08 | E03S08 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 08 | E03S08 | To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024 | 0.00 | 0.00 | 480,000.00 | 120,000.00 | 120,000.00 |
| | | | 08 | E03S08 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 116,648.61 | 116,648.61 | 116,648.61 |
| | | | 08 | E03S08 | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 434,226.50 | 7,381,850.50 | 14,763,701.00 |
| | | | 09 | E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 1,271,247.96 | 5,292,479.60 | 6,059,967.36 |
| | | | 09 | E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 1,240,000.00 | 1,400,000.00 | 1,780,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0A | E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | 0.00 | 0.00 | 220,000.00 | 12,640,000.00 | 12,660,000.00 |
| | | | 0A | E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 170,000.00 |
| | | | 0A | E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 650,000.00 | 850,000.00 | 850,000.00 |
| | | | 0A | E03S0A | To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024 | 0.00 | 0.00 | 283,040.83 | 503,040.83 | 503,040.83 |
| | | | 0A | E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 180,000.00 | 540,000.00 | 720,000.00 |
| | | | 0B | E03S0B | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| | | | 0B | E03S0B | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 20,000.00 | 20,000.00 |
| | | | 0B | E03S0B | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 292,640.00 | 292,640.00 | 292,640.00 |
| | | | 0B | E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | 0.00 | 0.00 | 1,050,000.00 | 1,050,000.00 | 1,050,000.00 |
| | | | 0B | E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 424,984.00 | 429,984.00 | 429,984.00 |
| | | | 0B | E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | 0.00 | 0.00 | 113,728.00 | 113,728.00 | 113,728.00 |
| | | | 0B | E03S0B | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June 2024 | 0.00 | 0.00 | 420,000.00 | 420,000.00 | 420,000.00 |
| | | | 0C | E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 315,000.00 | 1,001,000.00 | 1,291,500.00 |
| | | | 0C | E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility byJune 2024 | 0.00 | 0.00 | 420,000.00 | 420,000.00 | 420,000.00 |
| | | | 0C | E03S0C | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 440,000.00 | 880,000.00 | 880,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0C | E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 230,000.00 | 230,000.00 | 230,000.00 |
| | | | 0C | E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 961,236.00 | 4,642,392.00 | 7,962,304.00 |
| | | | 0C | E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | 0.00 | 0.00 | 390,000.00 | 450,000.00 | 540,000.00 |
| | | | 0C | E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 159,984.04 | 279,936.16 | 359,904.24 |
| | | | 0C | E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 0C | E03S0C | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE , 2024 | 0.00 | 0.00 | 320,000.00 | 640,000.00 | 960,000.00 |
| | | | 0C | E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 1,049,997.92 | 1,444,997.92 | 2,334,997.92 |
| | | | 0C | E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | 0.00 | 0.00 | 21,417.62 | 514,022.88 | 514,022.88 |
| | | | 0D | E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 1,920,000.00 | 160,000.00 | 160,000.00 |
| | | | 0D | E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 560,000.00 | 840,000.00 | 1,360,000.00 |
| | | | 0D | E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | 0D | E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | 0.00 | 0.00 | 325,000.00 | 350,000.00 | 375,000.00 |
| | | | 0D | E03S0D | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 730,000.00 | 490,000.00 | 490,000.00 |
| | | | 0D | E03S0D | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June 2024 | 0.00 | 0.00 | 200,000.00 | 1,200,000.00 | 1,200,000.00 |
| | | | 0D | E03S0D | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 635,125.23 | 853,671.77 | 1,240,764.85 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0D | E03S0D | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE , 2024 | 0.00 | 0.00 | 220,000.00 | 440,000.00 | 760,000.00 |
| | | | 0D | E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | 0.00 | 0.00 | 54,999.96 | 54,999.96 | 54,999.96 |
| | | | 0D | E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 274,432.00 | 474,432.00 | 774,432.00 |
| | | | 0D | E03S0D | To facilitate quarterly holding of staffs meeting for 3 facility staffs by June, 2024 | 0.00 | 0.00 | 360,000.00 | 480,000.00 | 480,000.00 |
| | | | 0E | E03S0E | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 1,060,000.00 | 1,120,000.00 | 1,120,000.00 |
| | | | 0E | E03S0E | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 715,000.00 | 715,000.00 | 715,000.00 |
| | | | 0E | E03S0E | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 834,250.00 | 938,500.00 | 1,787,000.00 |
| | | | 0E | E03S0E | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | 0.00 | 0.00 | 420,000.00 | 540,000.00 | 620,000.00 |
| | | | 0E | E03S0E | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 918,000.00 | 1,836,000.00 | 1,836,000.00 |
| | | | 0E | E03S0E | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | 0.00 | 0.00 | 501,717.94 | 171,717.94 | 171,717.94 |
| | | | 0E | E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | 0.00 | 0.00 | 415,000.00 | 520,000.00 | 925,000.00 |
| | | | 0E | E03S0E | To facilitate quarterly 10 referral of patients from lower facilities to District Hospital health facility by June 2024 | 0.00 | 0.00 | 571,580.13 | 1,021,580.13 | 2,621,580.13 |
| | | | 0E | E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 589,104.00 | 709,104.00 | 769,732.00 |
| | | | 0F | E03S0F | To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024 | 0.00 | 0.00 | 280,000.00 | 80,000.00 | 80,000.00 |
| | | | 0F | E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 0F | E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 220,000.00 | 430,000.00 | 540,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0F | E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | | | 0F | E03S0F | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 480,000.00 | 720,000.00 |
| | | | 0F | E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 120,000.00 |
| | | | 0F | E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | 0.00 | 0.00 | 1,108,000.00 | 394,000.00 | 394,000.00 |
| | | | 0F | E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 190,004.00 | 480,016.00 | 800,032.00 |
| | | | 0F | E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 900,000.00 |
| | | | 0F | E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | 0.00 | 0.00 | 368,748.40 | 953,744.80 | 1,258,741.20 |
| | | | 0F | E03S0F | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 763,877.00 | 0.00 | 0.00 |
| | | | 0F | E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | 0.00 | 0.00 | 1,474,948.00 | 10,011,896.00 | 15,411,512.00 |
| | | | 0F | E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 291,173.08 | 502,346.16 | 662,346.16 |
| | | | 0G | E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | 0.00 | 0.00 | 253,479.04 | 593,912.56 | 1,161,301.76 |
| | | | 0G | E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | 0.00 | 0.00 | 592,801.21 | 2,502,409.68 | 2,502,409.68 |
| | | | 0G | E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 159,999.60 | 499,998.00 | 559,997.60 |
| | | | 0G | E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 470,000.00 | 715,000.00 | 715,000.00 |
| | | | 0G | E03S0G | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | 0.00 | 0.00 | 540,000.00 | 540,000.00 | 540,000.00 |
| | | | 0G | E03S0G | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining | 0.00 | 0.00 | 420,000.00 | 120,000.00 | 120,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | |
| | | | 0G | E03S0G | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 160,000.00 | 80,000.00 | 80,000.00 |
| | | | 0G | E03S0G | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 400,000.00 | 800,000.00 | 1,200,000.00 |
| | | | 0G | E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 1,452,721.49 | 5,893,266.06 | 7,692,560.46 |
| | | | 0G | E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | 0.00 | 0.00 | 255,000.00 | 1,020,000.00 | 1,020,000.00 |
| | | | 0G | E03S0G | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 300,000.00 | 360,000.00 | 360,000.00 |
| | | | 0G | E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 480,000.00 |
| | | | 0G | E03S0G | To facilitate smoothly running of administrative logistic by June 2024 | 0.00 | 0.00 | 420,000.00 | 620,000.00 | 720,000.00 |
| | | | 0G | E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | 0.00 | 0.00 | 515,000.00 | 660,000.00 | 780,000.00 |
| | | | 0G | E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 0H | E03S0H | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 180,000.00 | 120,000.00 | 120,000.00 |
| | | | 0H | E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 240,000.00 | 260,000.00 | 260,000.00 |
| | | | 0H | E03S0H | To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024 | 0.00 | 0.00 | 585,000.00 | 450,000.00 | 450,000.00 |
| | | | 0H | E03S0H | To conduct 2 days facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for 2023/24 by June 2024 | 0.00 | 0.00 | 390,000.00 | 480,000.00 | 480,000.00 |
| | | | 0H | E03S0H | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 120,000.00 | 1,440,000.00 | 1,440,000.00 |
| | | | 0H | E03S0H | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0H | E03S0H | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | 0.00 | 0.00 | 40,794.61 | 40,794.61 | 40,794.61 |
| | | | 0H | E03S0H | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 240,000.00 | 180,000.00 | 180,000.00 |
| | | | 0H | E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 180,000.00 | 180,000.00 |
| | | | 0H | E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 200,000.00 |
| | | | 0H | E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 2,400,000.00 |
| | | | 0H | E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga DH health facility by June, 2024 | 0.00 | 0.00 | 586,776.00 | 586,776.00 | 586,776.00 |
| | | | 0H | E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | 0.00 | 0.00 | 40,000.00 | 160,000.00 | 640,000.00 |
| | | | 0H | E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 774,984.44 | 624,984.44 | 674,984.44 |
| | | | 0H | E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 80,000.00 |
| | | | 0H | E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 1,188,322.12 | 1,000,798.12 | 1,153,274.12 |
| | | | 0H | E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 463,902.32 | 695,609.28 | 1,822,437.12 |
| | | | 0I | E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | 0.00 | 0.00 | 190,004.00 | 460,004.00 | 760,004.00 |
| | | | 0I | E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | 0.00 | 0.00 | 257,748.00 | 515,496.00 | 773,244.00 |
| | | | 0I | E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 0I | E03S0I | To conduct 2 days facility pre-planning meeting with 13 plan members to develop annual health facility plan for 2023/24 by June 2024 | 0.00 | 0.00 | 260,000.00 | 260,000.00 | 260,000.00 |
| | | | 0I | E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 500,000.00 | 1,000,000.00 | 1,000,000.00 |
| | | | 0I | E03S0I | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 400,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | June, 2024 | | | | | |
| | | | 0I | E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 0I | E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | 0.00 | 0.00 | 204,000.00 | 816,000.00 | 816,000.00 |
| | | | 0I | E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 495,000.00 | 720,000.00 | 1,130,000.00 |
| | | | 0I | E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | | | 0I | E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | 0.00 | 0.00 | 650,328.00 | 26,809,360.00 | 54,198,720.00 |
| | | | 0I | E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 975,000.40 | 1,870,000.60 | 2,715,000.80 |
| | | | 0I | E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | 0.00 | 0.00 | 949,743.60 | 2,126,008.72 | 4,033,028.88 |
| | | | 0I | E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | | | 0I | E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 10,000.00 | 10,000.00 |
| | | | 0I | E03S0I | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | | 0I | E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 420,000.00 | 440,000.00 | 480,000.00 |
| | | | 0J | E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 300,000.00 | 100,000.00 | 200,000.00 |
| | | | 0J | E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 400,000.00 | 520,000.00 | 1,040,000.00 |
| | | | 0J | E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | 0.00 | 0.00 | 115,936.07 | 103,744.28 | 167,488.56 |
| | | | 0J | E03S0J | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 280,000.00 |
| | | | 0J | E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly | 0.00 | 0.00 | 160,000.00 | 130,000.00 | 130,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | data review meeting with CHMT by June 2024 | | | | | |
| | | | 0J | E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | 0.00 | 0.00 | 270,000.00 | 360,000.00 | 920,000.00 |
| | | | 0J | E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | 0.00 | 0.00 | 790,000.00 | 400,000.00 | 400,000.00 |
| | | | 0J | E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 215,004.00 | 860,016.00 | 1,720,032.00 |
| | | | 0J | E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | 0.00 | 0.00 | 440,000.00 | 640,000.00 | 640,000.00 |
| | | | 0J | E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 0J | E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | 0.00 | 0.00 | 400,000.00 | 2,000,000.00 | 2,200,000.00 |
| | | | 0J | E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | 0.00 | 0.00 | 360,000.00 | 660,000.00 | 840,000.00 |
| | | | 0J | E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | 0.00 | 0.00 | 70,000.00 | 560,000.00 | 1,120,000.00 |
| | | | 0J | E03S0J | To facilitate quarterly 20 referrals for patients from Mwamakaranga dispensary to near by health centers or Shinyanga district hosp by June, 2024 | 0.00 | 0.00 | 340,000.00 | 760,000.00 | 1,110,000.00 |
| | | | 0J | E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 278,078.56 | 512,314.24 | 630,392.80 |
| | | | 0J | E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 305,012.00 | 610,024.00 | 915,036.00 |
| | | | 0J | E03S0J | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | 0.00 | 0.00 | 320,000.00 | 20,000.00 | 20,000.00 |
| | | | 0K | E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 150,000.00 | 600,000.00 | 2,400,000.00 |
| | | | 0K | E03S0K | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 1,330,000.00 | 1,430,000.00 | 1,430,000.00 |
| | | | 0K | E03S0K | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| | | | 0K | E03S0K | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 240,000.00 | 240,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0K | E03S0K | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | | | 0K | E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | | | 0K | E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 337,607.75 | 1,350,431.00 | 2,700,862.00 |
| | | | 0K | E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 380,000.00 | 18,870,000.00 | 18,870,000.00 |
| | | | 0K | E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | 0.00 | 0.00 | 282,500.00 | 1,032,500.00 | 1,032,500.00 |
| | | | 0K | E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | 0.00 | 0.00 | 745,000.00 | 1,300,000.00 | 2,870,000.00 |
| | | | 0K | E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 150,000.00 | 400,000.00 | 800,000.00 |
| | | | 0K | E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 150,000.00 |
| | | | 0K | E03S0K | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 0K | E03S0K | To facilitate quarterly 1 facility staff to attend 2 day data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 240,000.00 | 640,000.00 | 640,000.00 |
| | | | 0K | E03S0K | To facilitate quarterly 20 referrals for patients from Mwamakaranga dispensary to near by health centers or Shinyanga district hosp by June, 2024 | 0.00 | 0.00 | 132,687.06 | 132,687.06 | 132,687.06 |
| | | | 0L | E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 778,438.00 | 1,853,752.00 | 1,853,752.00 |
| | | | 0L | E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 1,270,000.00 | 2,550,000.00 | 3,330,000.00 |
| | | | 0L | E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | 0.00 | 0.00 | 500,000.00 | 460,000.00 | 560,000.00 |
| | | | 0L | E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 210,000.00 | 360,000.00 | 360,000.00 |
| | | | 0L | E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | 0.00 | 0.00 | 240,000.00 | 480,000.00 | 480,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0L | E03S0L | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | 0.00 | 0.00 | 741,371.11 | 741,371.11 | 741,371.11 |
| | | | 0L | E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | 0.00 | 0.00 | 360,000.00 | 480,000.00 | 480,000.00 |
| | | | 0L | E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | 0.00 | 0.00 | 60,000.00 | 70,000.00 | 70,000.00 |
| | | | 0L | E03S0L | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 0L | E03S0L | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 400,000.00 | 960,000.00 | 960,000.00 |
| | | | 0L | E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 263,577.88 | 8,961,647.92 | 13,442,471.88 |
| | | | 0L | E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 894,984.00 | 657,936.00 | 2,517,744.00 |
| | | | 0L | E03S0L | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| | | | 0L | E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 0L | E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 0M | E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Shinynaga district hospital health facility by June, 2024 | 0.00 | 0.00 | 395,000.00 | 1,060,000.00 | 1,340,000.00 |
| | | | 0M | E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 361,252.00 | 202,504.00 | 202,504.00 |
| | | | 0M | E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 480,000.00 | 765,000.00 | 1,020,000.00 |
| | | | 0M | E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| | | | 0M | E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 170,000.00 | 360,000.00 | 600,000.00 |
| | | | 0M | E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | 0.00 | 0.00 | 480,000.00 | 480,000.00 | 480,000.00 |
| | | | 0M | E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | 0.00 | 0.00 | 460,000.00 | 460,000.00 | 690,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0M | E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 570,363.37 | 1,607,053.48 | 1,719,253.48 |
| | | | 0M | E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | 0.00 | 0.00 | 302,773.09 | 1,513,865.45 | 1,513,865.45 |
| | | | 0M | E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | 0.00 | 0.00 | 730,004.00 | 1,500,008.00 | 2,550,016.00 |
| | | | 0M | E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,293,875.76 | 2,455,749.56 | 3,064,873.84 |
| | | | 0M | E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | 0.00 | 0.00 | 398,447.50 | 398,447.50 | 398,447.50 |
| | | | 0N | E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| | | | 0N | E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | 0.00 | 0.00 | 46,592.46 | 46,592.46 | 46,592.46 |
| | | | 0N | E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 76,000.00 | 304,000.00 | 1,216,000.00 |
| | | | 0N | E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 218,516.87 | 1,092,584.35 | 1,748,134.96 |
| | | | 0N | E03S0N | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 828,700.52 | 828,700.52 | 42,263,726.52 |
| | | | 0N | E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 600,000.00 | 960,000.00 | 1,320,000.00 |
| | | | 0N | E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | 0.00 | 0.00 | 340,000.00 | 340,000.00 | 390,000.00 |
| | | | 0N | E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 0N | E03S0N | To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,295,217.00 | 0.00 | 0.00 |
| | | | 0N | E03S0N | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 350,000.00 | 640,000.00 | 1,960,000.00 |
| | | | 0N | E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | 0.00 | 0.00 | 280,000.00 | 100,000.00 | 100,000.00 |
| | | | 0N | E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0O | E03S0O | To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 847,916.00 | 0.00 | 0.00 |
| | | | 0O | E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 128,800.00 | 515,200.00 | 2,060,800.00 |
| | | | 0O | E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | 0.00 | 0.00 | 420,000.00 | 420,000.00 | 480,000.00 |
| | | | 0O | E03S0O | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | 0.00 | 0.00 | 123,296.30 | 123,296.30 | 123,296.30 |
| | | | 0O | E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | 0.00 | 0.00 | 220,000.00 | 220,000.00 | 220,000.00 |
| | | | 0O | E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 723,004.00 | 1,848,004.00 | 3,123,004.00 |
| | | | 0O | E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 420,000.00 | 4,900,000.00 | 4,900,000.00 |
| | | | 0O | E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | 0.00 | 0.00 | 90,000.00 | 150,000.00 | 330,000.00 |
| | | | 0O | E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| | | | 0P | E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | 0.00 | 0.00 | 580,004.00 | 860,008.00 | 860,008.00 |
| | | | 0P | E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 850,000.00 | 1,050,000.00 |
| | | | 0P | E03S0P | To facilitate quarterly 3 adminstrative logistic for smooth running of office by June, 2024 | 0.00 | 0.00 | 1,291,411.00 | 0.00 | 0.00 |
| | | | 0P | E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | 0.00 | 0.00 | 400,000.00 | 256,000.00 | 256,000.00 |
| | | | 0P | E03S0P | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 480,000.00 | 1,560,000.00 | 1,560,000.00 |
| | | | 0P | E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 240,000.00 | 480,000.00 | 720,000.00 |
| | | | 0P | E03S0P | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 1,088,402.22 | 7,169,305.74 | 15,728,177.68 |
| | | | 0P | E03S0P | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | 0.00 | 0.00 | 120,000.00 | 240,000.00 | 240,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0P | E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 0P | E03S0P | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 819,456.00 | 0.00 | 0.00 |
| | | | 0Q | E03S0Q | To facilitate 3 staff from DMO Office to conduct Budget Reallocation within & Between vote by June 2024 | 0.00 | 0.00 | 1,600,000.00 | 2,100,000.00 | 2,250,000.00 |
| | | | 0Q | E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | 0.00 | 0.00 | 341,001.82 | 341,001.82 | 341,001.82 |
| | | | 0Q | E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | 0.00 | 0.00 | 887,954.68 | 2,545,869.92 | 9,318,310.04 |
| | | | 0Q | E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| | | | 0Q | E03S0Q | To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,288,335.00 | 0.00 | 0.00 |
| | | | 0Q | E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 867,476.00 | 2,199,712.00 | 3,147,140.00 |
| | | | 0R | E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 0R | E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | 0.00 | 0.00 | 407,004.00 | 436,032.00 | 611,052.00 |
| | | | 0R | E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | 0.00 | 0.00 | 20,000.00 | 160,000.00 | 240,000.00 |
| | | | 0R | E03S0R | To facilitate 3 staff from DMO Office to conduct Financial assessment and orientation on Increase Facility collections of by June 2024 | 0.00 | 0.00 | 720,000.00 | 960,000.00 | 1,200,000.00 |
| | | | 0R | E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 0R | E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| | | | 0R | E03S0R | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by JUNE, 2024 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 400,000.00 |
| | | | 0S | E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0S | E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | 0.00 | 0.00 | 255,000.00 | 510,000.00 | 1,020,000.00 |
| | | | 0S | E03S0S | To Facilitate Monthly Administrative Office Logistic by June 2024 | 0.00 | 0.00 | 900,000.00 | 900,000.00 | 1,520,000.00 |
| | | | 0S | E03S0S | To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 671,766.00 | 0.00 | 0.00 |
| | | | 0S | E03S0S | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 1,653,944.00 | 0.00 | 0.00 |
| | | | 0S | E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 790,744.00 | 670,744.00 | 1,390,744.00 |
| | | | 0T | E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | 0.00 | 0.00 | 140,000.00 | 120,000.00 | 120,000.00 |
| | | | 0T | E03S0T | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 412,142.20 | 1,209,397.63 | 4,398,419.35 |
| | | | 0U | E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 0U | E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 400,000.00 | 520,000.00 |
| | | | 0V | E03S0V | To conduct 1 days facility pre-planning meeting with to develop annual health facility plan for 2023/24 by June 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 0V | E03S0V | To facilitate quarterly 32 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 575,893.00 | 0.00 | 0.00 |
| | | | 0V | E03S0V | To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,511,009.00 | 0.00 | 0.00 |
| | | | 0V | E03S0V | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 1,000,326.00 | 0.00 | 0.00 |
| | | | 0V | E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 81,232.00 | 307,392.00 | 461,088.00 |
| | | | 0W | E03S0W | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | 0.00 | 0.00 | 170,000.00 | 170,000.00 | 170,000.00 |
| | | | 0W | E03S0W | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 1,803,150.00 | 0.00 | 0.00 |
| | | | 0W | E03S0W | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,008,045.00 | 0.00 | 0.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0W | E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 150,000.00 | 600,000.00 | 2,400,000.00 |
| | | | 0X | E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | 0.00 | 0.00 | 260,000.00 | 420,000.00 | 420,000.00 |
| | | | 0Y | E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | 0.00 | 0.00 | 68,748.00 | 68,748.00 | 68,748.00 |
| | | | 0Y | E03S0Y | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 2,095,082.00 | 0.00 | 0.00 |
| | | | 0Y | E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 2,810,545.00 | 0.00 | 0.00 |
| | | | 0Y | E03S0Y | To facilitate smoothly running of 3 administrative logistic by June 2024 | 0.00 | 0.00 | 1,031,472.00 | 0.00 | 0.00 |
| | | | 0Z | E03S0Z | To facilitate quarterly 4 administrative logistics for smooth running of the facility by JUNE,2024 | 0.00 | 0.00 | 1,070,401.00 | 0.00 | 0.00 |
| | | | 10 | E03S10 | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,167,596.00 | 0.00 | 0.00 |
| | | | 11 | E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 11 | E03S11 | To facilitate monthly 3 administrative logistics' for smooth running of a health facility by June, 2024 | 0.00 | 0.00 | 634,011.00 | 0.00 | 0.00 |
| | | | 11 | E03S11 | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 745,473.00 | 0.00 | 0.00 |
| | | | 11 | E03S11 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 1,546,220.00 | 0.00 | 0.00 |
| | | | 11 | E03S11 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024 | 0.00 | 0.00 | 1,156,422.00 | 0.00 | 0.00 |
| | | | 12 | E03S12 | To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 752,560.00 | 0.00 | 0.00 |
| | | | 13 | E03S13 | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | 0.00 | 0.00 | 3,780,797.00 | 0.00 | 0.00 |
| | | | 14 | E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | | | 15 | E03S15 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 1,122,853.00 | 0.00 | 0.00 |
| | | | 16 | E03S16 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,574,151.00 | 0.00 | 0.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 17 | E03S17 | To facilitate monthly smoothly running of 3 administrative logistic by June 2024 | 0.00 | 0.00 | 848,898.00 | 0.00 | 0.00 |
| | | | 18 | E03S18 | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,174,839.00 | 0.00 | 0.00 |
| | | | 18 | E03S18 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,269,070.00 | 0.00 | 0.00 |
| | | | 18 | E03S18 | To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024 | 0.00 | 0.00 | 1,297,138.00 | 0.00 | 0.00 |
| | | | 1A | E03S1A | To facilitate monthly 4 administrative logistics' for smooth running of a health facility by June, 2024 | 0.00 | 0.00 | 894,785.00 | 0.00 | 0.00 |
| | | | 1B | E03S1B | To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024 | 0.00 | 0.00 | 1,469,028.00 | 0.00 | 0.00 |
| | | | 1D | E03S1D | To facilitate quarterly 3 administrative logistics for smooth running of the facility by JUNE, 2024 | 0.00 | 0.00 | 639,974.00 | 0.00 | 0.00 |
| F | | | | | | | | | | |
| | F03 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F03C01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | 0.00 | 0.00 | 100,000.00 | 10,000.00 | 10,000.00 |
| | | S | | | | | | | | |
| | | | 01 | F03S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | | | 01 | F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | 0.00 | 0.00 | 312,185.89 | 1,501,858.90 | 2,823,717.80 |
| | | | 01 | F03S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 100,000.00 | 400,000.00 | 1,600,000.00 |
| | | | 02 | F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 56,250.00 | 56,250.00 | 56,250.00 |
| | | | 02 | F03S02 | To facilitate annually provision of accertive devises to 10 peoples with disabilities byJune 2024 | 0.00 | 0.00 | 141,383.45 | 141,383.45 | 141,383.45 |
| | | | 03 | F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | | | 05 | F03S05 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 108,118.14 | 108,118.14 | 108,118.14 |
| | | | 06 | F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | F11 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 04 | F11S04 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 56,360.00 | 56,360.00 | 56,360.00 |
| | F02 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F02C01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 70,000.00 | 130,000.00 | 130,000.00 |
| | | | 01 | F02C01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | 0.00 | 0.00 | 60,000.00 | 30,000.00 | 30,000.00 |
| | | S | | | | | | | | |
| | | | 01 | F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 110,000.00 | 110,000.00 | 110,000.00 |
| | | | 01 | F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 330,000.00 | 300,000.00 | 300,000.00 |
| | | | 01 | F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| | | | 02 | F02S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by JUNE,2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| | | | 02 | F02S02 | To facilitate annually provision of accretive devises to 10 peoples with disabilities by JUNE, 2024 | 0.00 | 0.00 | 600,000.00 | 30,000.00 | 30,000.00 |
| | | | 02 | F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 52,476.00 | 209,904.00 | 209,904.00 |
| | | | 03 | F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 120,000.00 | 150,000.00 | 150,000.00 |
| | | | 03 | F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 400,000.00 | 1,250,000.00 | 1,250,000.00 |
| | | | 03 | F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 100,000.00 | 400,000.00 | 1,600,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | F05 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F05C01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 408,915.10 | 658,915.10 | 658,915.10 |
| | | | 01 | F05C01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 01 | F05C01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 01 | F05C01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by JUNE,2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 03 | F05C03 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | S | | | | | | | | |
| | | | 01 | F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 140,000.00 |
| | | | 01 | F05S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | F14 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 100,000.00 | 200,000.00 | 200,000.00 |
| | | | 02 | F14S02 | To facilitate annual 1 staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| | F13 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 80,000.00 | 40,000.00 | 40,000.00 |
| | | | 01 | F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by | 0.00 | 0.00 | 496,621.09 | 1,666,210.90 | 2,432,421.80 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | |
| | | | 01 | F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | 0.00 | 0.00 | 150,000.00 | 30,000.00 | 30,000.00 |
| | | | 02 | F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 120,000.00 | 150,000.00 | 150,000.00 |
| | | | 02 | F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | 0.00 | 0.00 | 180,000.00 | 150,000.00 | 150,000.00 |
| | | | 02 | F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 300,000.00 | 270,000.00 | 270,000.00 |
| | | | 03 | F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | F07 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F07C01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 01 | F07C01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 04 | F07C04 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE , 2024 | 0.00 | 0.00 | 59,505.13 | 714,061.56 | 714,061.56 |
| | | | 01 | F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | F10 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | 0.00 | 0.00 | 86,380.00 | 345,520.00 | 1,382,080.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 03 | F10S03 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 |
| | | | 05 | F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| I | | | | | | | | | | |
| | I01 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | 0.00 | 0.00 | 80,000.00 | 90,000.00 | 160,000.00 |
| | | | 01 | I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | S | | | | | | | | |
| | | | 01 | I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | 0.00 | 0.00 | 480,000.00 | 2,180,000.00 | 2,180,000.00 |
| | | | 01 | I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | 0.00 | 0.00 | 363,016.00 | 466,032.00 | 466,032.00 |
| | | | 01 | I01S01 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 323,394.37 | 323,394.37 | 323,394.37 |
| | | | 01 | I01S01 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | 0.00 | 0.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| | | | 01 | I01S01 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | 0.00 | 0.00 | 60,000.00 | 480,000.00 | 1,920,000.00 |
| | | | 02 | I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | 0.00 | 0.00 | 750,004.00 | 1,520,008.00 | 2,705,012.00 |
| | | | 02 | I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | 0.00 | 0.00 | 390,000.00 | 1,200,000.00 | 2,640,000.00 |
| | | | 02 | I01S02 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness byJune 2024 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| | | | 02 | I01S02 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | 0.00 | 0.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| | | | 02 | I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | 0.00 | 0.00 | 112,000.00 | 784,000.00 | 896,000.00 |
| | | | 02 | I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | emergency central by JUNE, 2024 | | | | | |
| | | | 02 | I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | | 02 | I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | 0.00 | 0.00 | 190,000.00 | 190,000.00 | 190,000.00 |
| | | | 02 | I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | 0.00 | 0.00 | 720,000.00 | 45,000.00 | 45,000.00 |
| | | | 03 | I01S03 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 03 | I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 160,000.00 | 160,000.00 |
| | | | 03 | I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 |
| | | | 04 | I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 04 | I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 04 | I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | 0.00 | 0.00 | 60,000.00 | 60,000.00 | 60,000.00 |
| | | | 05 | I01S05 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | 0.00 | 0.00 | 134,875.70 | 134,875.70 | 134,875.70 |
| | | | 05 | I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | 0.00 | 0.00 | 140,000.00 | 140,000.00 | 140,000.00 |
| | | | 0A | I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | 0.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| Y | | | | | | | | | | |
| | Y03 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | Y03S01 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchment area by JUNE, 2024 | 0.00 | 0.00 | 360,000.00 | 420,000.00 | 540,000.00 |
| | | | 05 | Y03S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 06 | Y03S06 | To conduct 2 days biannual Vitamin A | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | |
| | | | 08 | Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | 0.00 | 0.00 | 60,000.00 | 120,000.00 | 120,000.00 |
| | Y04 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | Y04S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 448 Children by June, 2024 | 0.00 | 0.00 | 100,000.00 | 60,000.00 | 100,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 925 Children by June, 2024 | 0.00 | 0.00 | 160,645.93 | 202,583.72 | 242,583.72 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1071 Children by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | 0.00 | 0.00 | 326,737.70 | 326,737.70 | 326,737.70 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | 0.00 | 0.00 | 580,000.00 | 420,000.00 | 550,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1348 Children by June, 2024 | 0.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1588 Children by June, 2024 | 0.00 | 0.00 | 240,000.00 | 960,000.00 | 1,920,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1659 Children by June, 2024 | 0.00 | 0.00 | 360,000.00 | 480,000.00 | 480,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1823 Children by June, 2024 | 0.00 | 0.00 | 180,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | 0.00 | 0.00 | 370,000.00 | 370,000.00 | 370,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2017 Children by June, 2024 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2195 Children by June, 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 360,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2296 Children by JUNE, 2024 | 0.00 | 0.00 | 810,000.00 | 750,000.00 | 860,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2783 Children by JUNE, 2024 | 0.00 | 0.00 | 720,000.00 | 20,000.00 | 20,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3152 Children by June, 2024 | 0.00 | 0.00 | 1,260,000.00 | 1,840,000.00 | 2,040,000.00 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | 0.00 | 0.00 | 773,742.65 | 862,455.90 | 862,455.90 |
| | | | 02 | Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | 0.00 | 0.00 | 491,000.00 | 502,000.00 | 753,000.00 |
| | | | 02 | Y04S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 1122 Children by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 240,000.00 | 280,000.00 |
| | | | 02 | Y04S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 1431 Children by JUNE, 2024 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 440,000.00 |
| | | | 02 | Y04S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 2510 Children by JUNE, 2024 | 0.00 | 0.00 | 900,000.00 | 600,000.00 | 660,000.00 |
| | | | 02 | Y04S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 759 Children by JUNE, 2024 | 0.00 | 0.00 | 200,000.00 | 240,000.00 | 280,000.00 |
| | | | 03 | Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | 0.00 | 0.00 | 720,000.00 | 1,600,000.00 | 3,200,000.00 |
| | | | 03 | Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 03 | Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1432 Children by June, 2024 | 0.00 | 0.00 | 80,000.00 | 120,000.00 | 160,000.00 |
| | | | 03 | Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | 0.00 | 0.00 | 140,000.00 | 180,000.00 | 200,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 03 | Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 240,000.00 |
| | | | 03 | Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | 0.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| | | | 03 | Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | 0.00 | 0.00 | 250,232.84 | 455,349.26 | 660,465.68 |
| | | | 03 | Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | 0.00 | 0.00 | 235,632.00 | 5,798,776.00 | 486,288.00 |
| | | | 03 | Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | 0.00 | 0.00 | 980,000.00 | 240,000.00 | 240,000.00 |
| | | | 04 | Y04S04 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2114 Children by June, 2024 | 0.00 | 0.00 | 290,000.00 | 380,000.00 | 470,000.00 |
| | | | 05 | Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | 0.00 | 0.00 | 63,000.00 | 63,000.00 | 63,000.00 |
| | | | 05 | Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | 0.00 | 0.00 | 193,752.00 | 207,504.00 | 221,256.00 |
| | Y05 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1312 Children by June, 2024 | 0.00 | 0.00 | 360,000.00 | 480,000.00 | 480,000.00 |
| | | | 01 | Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | 0.00 | 0.00 | 269,600.00 | 358,400.00 | 358,400.00 |
| | | | 01 | Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1882 Children byJune 2024 | 0.00 | 0.00 | 120,000.00 | 160,000.00 | 200,000.00 |
| | | | 01 | Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1503 Children by June, 2024 | 0.00 | 0.00 | 280,000.00 | 280,000.00 | 280,000.00 |
| | | | 01 | Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | 0.00 | 0.00 | 294,000.00 | 301,000.00 | 408,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Childrens by June, 2024 | 0.00 | 0.00 | 260,000.00 | 220,000.00 | 280,000.00 |
| | | | 01 | Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | 0.00 | 0.00 | 138,751.14 | 277,502.28 | 277,502.28 |
| | | | 01 | Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1671 Children by June, 2024 | 0.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 |
| | | | 02 | Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | 0.00 | 0.00 | 240,000.00 | 30,000.00 | 30,000.00 |
| | | | 02 | Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | 0.00 | 0.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| | | | 02 | Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | 0.00 | 0.00 | 640,000.00 | 700,000.00 | 910,000.00 |
| | | | 02 | Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | 0.00 | 0.00 | 320,000.00 | 320,000.00 | 400,000.00 |
| | | | 02 | Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1324 Children by JUNE,2024 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| | | | 02 | Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | 0.00 | 0.00 | 420,000.00 | 220,000.00 | 280,000.00 |
| | Y02 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 06 | Y02C06 | To facilitate quarterly Council nutrition compact evaluation meeting with DC, 29 WEO & DO together with 6 CMNSC members by June 2024 | 0.00 | 0.00 | 7,000,000.00 | 7,200,000.00 | 7,400,000.00 |
| | | | 09 | Y02C09 | To facilitate 1 day orientation training to 46 HCW's during VITAMIN "A" supplementation and deworming campaign by June 2024 | 0.00 | 0.00 | 2,632,000.00 | 2,732,000.00 | 4,488,000.00 |
| | | | 0A | Y02C0A | To conduct Bi annual meeting with 40 chancellors to sensitize nutrition issues to rise awareness to the community members by June 2024 | 0.00 | 0.00 | 11,200,000.00 | 11,480,000.00 | 11,760,000.00 |
| | | | 0B | Y02C0B | To facilitate bi annual 10 village VHND sensitization to change behavior of community members by June 2024 | 0.00 | 0.00 | 3,561,500.00 | 28,630,000.00 | 29,230,000.00 |
| | | | 0D | Y02C0D | To facilitate 6 members from council to attend bi annual Regional, National or International nutrition | 0.00 | 0.00 | 1,800,000.00 | 2,100,000.00 | 2,400,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | compact evaluation meeting by june 2024 | | | | | |
| | | S | | | | | | | | |
| | | | 07 | Y02C07 | To conduct 7 days sensitization meeting and awareness creation during World Breastfeeding Week to pregnant mothers and breastfeeding women by June 2024 | 0.00 | 0.00 | 1,860,000.00 | 3,720,000.00 | 4,320,000.00 |
| | | | 0C | Y02C0C | To conduct Annual 2 days preplanning meeting to 25 CMNSC members on Nutrition activities preparation by june 2024 | 0.00 | 0.00 | 1,700,000.00 | 4,160,000.00 | 4,320,000.00 |
| | | | 0E | Y02C0E | To collect monthly nutrition compact report from CHW by use 26 CHW supervisors and submit at District level by June 2024 | 0.00 | 0.00 | 8,080,000.00 | 9,160,000.00 | 10,240,000.00 |
| | | | 03 | Y02S03 | To facilitate once procurement of one coloured Epson Printer for Nutritionals activities by June 2024 | 0.00 | 0.00 | 1,800,000.00 | 3,600,000.00 | 3,600,000.00 |
| F | | | | | | | | | | |
| | F04 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 05 | F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | 0.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 3,600,000.00 |
| | | | 06 | F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | 0.00 | 0.00 | 2,432,000.00 | 2,432,000.00 | 3,168,000.00 |
| | F03 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | 0.00 | 0.00 | 3,160,000.00 | 4,000,000.00 | 5,000,000.00 |
| | F11 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | 0.00 | 0.00 | 3,640,000.00 | 3,640,000.00 | 3,720,000.00 |
| | | | 02 | F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | 0.00 | 0.00 | 1,640,000.00 | 2,360,000.00 | 3,760,000.00 |
| | F02 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | S | | | | | | | | |
| | | | 0C | F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | 0.00 | 0.00 | 1,000,000.00 | 150,000,000,000.00 | 175,000,000,000.00 |
| | F26 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | 0.00 | 0.00 | 1,030,000.00 | 1,030,000.00 | 2,060,000.00 |
| | | | 02 | F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | 0.00 | 0.00 | 1,120,000.00 | 1,120,000.00 | 4,480,000.00 |
| | F05 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 05 | F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | 0.00 | 0.00 | 2,890,000.00 | 2,890,000.00 | 4,280,000.00 |
| | F14 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 06 | F14C06 | To conduct quarterly 3 days monitoring and supportive supervision on birth registration on 43 health facilities by june 2024 | 0.00 | 0.00 | 12,000,000.00 | 7,724,800.00 | 102,272,000.00 |
| | | | 07 | F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | 0.00 | 0.00 | 912,000.00 | 912,000.00 | 2,688,000.00 |
| | | S | | | | | | | | |
| | | | 0C | F14S0C | To conduct quartely data uploading of 100 birth certificate registers for under five years by june 2024. | 0.00 | 0.00 | 3,000,000.00 | 1,000,000.00 | 2,000,000.00 |
| | | | 0E | F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | 0.00 | 0.00 | 1,000,000.00 | 600,000.00 | 1,200,000.00 |
| | F06 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F06S01 | To facilitate procurement of 2 router for official use by June 2024 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 200,000.00 |
| | F07 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | C | | | | | | | | |
| | | | 02 | F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | 0.00 | 0.00 | 1,620,000.00 | 1,620,000.00 | 3,240,000.00 |
| | F09 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 2,000,000.00 |
| | F10 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | 0.00 | 0.00 | 1,156,000.00 | 2,120,000.00 | 6,080,000.00 |
| | F16 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 4,000,000.00 |
| C | | | | | | | | | | |
| | C35 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | 0.00 | 0.00 | 5,980,000.00 | 15,320,000.00 | 15,320,000.00 |
| | | | 02 | C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | 0.00 | 0.00 | 4,320,000.00 | 6,500,000.00 | 6,500,000.00 |
| | C37 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 0G | C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | 0.00 | 0.00 | 30,060,200.00 | 20,747,400.00 | 20,747,400.00 |
| | | | 0H | C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | 0.00 | 0.00 | 96,600,000.00 | 96,600,000.00 | 96,600,000.00 |
| | | | 0I | C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | 0.00 | 0.00 | 10,400,800.00 | 11,468,800.00 | 11,468,800.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0J | C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | 0.00 | 0.00 | 1,640,000.00 | 5,404,800.00 | 5,404,800.00 |
| | C39 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 04 | C39S04 | To facilitate form Six National Examination 275 secondary School Student's by June 2024 | 0.00 | 0.00 | 51,784,000.00 | 51,784,000.00 | 51,784,000.00 |
| | | | 05 | C39S05 | To facilitate form Four National Examination to 2218 secondary School Student's by June 2024 | 0.00 | 0.00 | 336,560,000.00 | 336,560,000.00 | 336,560,000.00 |
| | | | 06 | C39S06 | To facilitate Form Two National Assessment Examination to 3484 secondary School Student's by June 2024 | 0.00 | 0.00 | 208,071,000.00 | 208,071,000.00 | 208,071,000.00 |
| | C43 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 03 | C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| E | | | | | | | | | | |
| | E23 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | 0.00 | 0.00 | 6,580,000.00 | 6,480,000.00 | 6,480,000.00 |
| C | | | | | | | | | | |
| | C34 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | C34D01 | To facilitate construction of 10 pit latrines at Isela Secondary by June 2024 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| | C39 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C39S01 | To facilitate capitation grants at Solwa B Secondary School by June 2024 | 0.00 | 0.00 | 3,778,653.49 | 3,778,653.49 | 3,778,653.49 |
| | | | 01 | C39S01 | To facilitate capitation grant at Lohumbo Secondary School by June 2024 | 0.00 | 0.00 | 1,889,326.74 | 1,889,326.74 | 1,889,326.74 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | C39S01 | To facilitate capitation grant at Igalamya Secondary School by June, 2024. | 0.00 | 0.00 | 2,204,214.54 | 2,204,214.54 | 2,204,214.54 |
| | | | 01 | C39S01 | To facilitate capitation grant at Mhangu Secondary School by June 2024 | 0.00 | 0.00 | 2,258,977.63 | 2,258,977.63 | 2,258,977.63 |
| | | | 02 | C39S02 | To facilitate free school compensation at Solwa B Secondary School by June 2024 | 0.00 | 0.00 | 6,517,531.04 | 6,517,531.04 | 6,517,531.04 |
| | | | 02 | C39S02 | To facilitate capitation grants at Tinde Secondary School by June 2024 | 0.00 | 0.00 | 3,614,364.21 | 3,614,364.21 | 3,614,364.21 |
| | | | 02 | C39S02 | To facilitate free school compensation at Igalamya Secondary School by June ,2024. | 0.00 | 0.00 | 3,801,893.17 | 3,801,893.17 | 3,801,893.17 |
| | | | 02 | C39S02 | To facilitate free school compensation at Lohumbo Secondary School by June 2024. | 0.00 | 0.00 | 3,258,765.52 | 3,258,765.52 | 3,258,765.52 |
| | | | 02 | C39S02 | To facilitate free school compensation at Mhangu Secondary School by June 2024 | 0.00 | 0.00 | 3,896,350.08 | 3,896,350.08 | 3,896,350.08 |
| | | | 03 | C39S03 | To facilitate capitation grant at Isela Secondary School by June 2024 | 0.00 | 0.00 | 6,137,905.70 | 6,137,905.70 | 6,137,905.70 |
| | | | 03 | C39S03 | To facilitate free school compensation at Tinde Secondary School by June 2024. | 0.00 | 0.00 | 6,234,160.13 | 6,234,160.13 | 6,234,160.13 |
| | | | 03 | C39S03 | To facilitate capitation grants at Salawe Secondary School by June 2024 | 0.00 | 0.00 | 9,350,798.31 | 9,350,798.31 | 9,350,798.31 |
| | | | 03 | C39S03 | To facilitate capitation grants at Pandagichiza Secondary School by June 2024 | 0.00 | 0.00 | 7,653,142.39 | 7,653,142.39 | 7,653,142.39 |
| | | | 03 | C39S03 | To facilitate capitation grants at Lyabukande Secondary School by June 2024 | 0.00 | 0.00 | 11,568,703.62 | 11,568,703.62 | 11,568,703.62 |
| | | | 03 | C39S03 | To facilitate capitation grants at Imenya Secondary School by June 2024 | 0.00 | 0.00 | 3,764,962.72 | 3,764,962.72 | 3,764,962.72 |
| | | | 03 | C39S03 | To facilitate capitation grant at Lyabusalu Secondary School by June 2024 | 0.00 | 0.00 | 7,050,748.36 | 7,050,748.36 | 7,050,748.36 |
| | | | 03 | C39S03 | To facilitate capitation grant at itwangi Secondary School by June 2024. | 0.00 | 0.00 | 8,488,279.58 | 8,488,279.58 | 8,488,279.58 |
| | | | 04 | C39S04 | To facilitate free school compensation at Pandagichiza Secondary School by June 2024. | 0.00 | 0.00 | 13,200,361.78 | 13,200,361.78 | 13,200,361.78 |
| | | | 04 | C39S04 | To facilitate free school compensation at Lyabusalu Secondary School by June 2024 | 0.00 | 0.00 | 12,161,335.09 | 12,161,335.09 | 12,161,335.09 |
| | | | 04 | C39S04 | To facilitate free school compensation at Salawe Secondary School by June 2024 | 0.00 | 0.00 | 16,128,527.90 | 16,128,527.90 | 16,128,527.90 |
| | | | 04 | C39S04 | To facilitate free school compensation at Lyabukande Secondary School by June 2024 | 0.00 | 0.00 | 19,954,035.25 | 19,954,035.25 | 19,954,035.25 |
| | | | 04 | C39S04 | To facilitate free school compensation at Itwangi Secondary School by June 2024 | 0.00 | 0.00 | 14,640,830.60 | 14,640,830.60 | 14,640,830.60 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 04 | C39S04 | To facilitate free school compensation at Isela Secondary School by June 2024 | 0.00 | 0.00 | 10,461,109.60 | 10,461,109.60 | 10,461,109.60 |
| | | | 04 | C39S04 | To facilitate capitation grants at Zunzuli Secondary School by June 2024 | 0.00 | 0.00 | 6,900,000.00 | 6,900,000.00 | 6,900,000.00 |
| | | | 04 | C39S04 | To facilitate free school compensation at Imenya Secondary School by June 2024 | 0.00 | 0.00 | 6,493,916.80 | 6,493,916.80 | 6,493,916.80 |
| | | | 04 | C39S04 | To facilitate capitation grants at Usanda Secondary School by June 2024 | 0.00 | 0.00 | 3,586,982.66 | 3,586,982.66 | 3,586,982.66 |
| | | | 04 | C39S04 | To facilitate capitation grants at Shingita Secondary School by June 2024 | 0.00 | 0.00 | 2,943,516.31 | 2,943,516.31 | 2,943,516.31 |
| | | | 04 | C39S04 | To facilitate capitation grants at Imesela Secondary School by June 2024 | 0.00 | 0.00 | 4,627,481.45 | 4,627,481.45 | 4,627,481.45 |
| | | | 04 | C39S04 | To facilitate capitation grant at Usule Secondary School by June 2024 | 0.00 | 0.00 | 6,813,715.85 | 6,813,715.85 | 6,813,715.85 |
| | | | 04 | C39S04 | To facilitate capitation grant at Masengwa Secondary School by June 2024 | 0.00 | 0.00 | 5,229,875.48 | 5,229,875.48 | 5,229,875.48 |
| | | | 04 | C39S04 | To facilitate capitation grant at Iselamagazi Secondary School by June 2024 | 0.00 | 0.00 | 12,363,268.48 | 12,363,268.48 | 12,363,268.48 |
| | | | 04 | C39S04 | To facilitate capitation grant at Gembe Secondary School by June 2024. | 0.00 | 0.00 | 5,791,197.20 | 5,791,197.20 | 5,791,197.20 |
| | | | 05 | C39S05 | To facilitate free school compensation to 32 government Secondary School by June 2024 | 0.00 | 0.00 | 21,607,032.19 | 21,607,032.19 | 21,607,032.19 |
| | | | 05 | C39S05 | To facilitate capitation grant at Didia Secondary School by June 2024 | 0.00 | 0.00 | 6,872,768.30 | 6,872,768.30 | 6,872,768.30 |
| | | | 05 | C39S05 | To facilitate capitation grant at Kituli Secondary School by June 2024 | 0.00 | 0.00 | 9,200,199.80 | 9,200,199.80 | 9,200,199.80 |
| | | | 05 | C39S05 | To facilitate capitation grant at Mwalukwa Secondary School by June 2024 | 0.00 | 0.00 | 6,338,828.14 | 6,338,828.14 | 6,338,828.14 |
| | | | 05 | C39S05 | To facilitate capitation grants at Ihugi Secondary School by June 2024 | 0.00 | 0.00 | 5,284,638.58 | 5,284,638.58 | 5,284,638.58 |
| | | | 05 | C39S05 | To facilitate capitation grants at Kaselya Secondary School by June 2024 | 0.00 | 0.00 | 4,408,429.07 | 4,408,429.07 | 4,408,429.07 |
| | | | 05 | C39S05 | To facilitate capitation grants at Mwantini Secondary School by June 2024 | 0.00 | 0.00 | 3,272,094.87 | 3,272,094.87 | 3,272,094.87 |
| | | | 05 | C39S05 | To facilitate capitation grants at Ng'wakitolyo Secondary School by June 2024 | 0.00 | 0.00 | 5,147,730.84 | 5,147,730.84 | 5,147,730.84 |
| | | | 05 | C39S05 | To facilitate capitation grants at Samuye Secondary School by June 2024 | 0.00 | 0.00 | 7,228,728.41 | 7,228,728.41 | 7,228,728.41 |
| | | | 05 | C39S05 | To facilitate capitation grants at Solwa Secondary School by June 2024 | 0.00 | 0.00 | 11,418,105.11 | 11,418,105.11 | 11,418,105.11 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 05 | C39S05 | To facilitate free school compensation at Gembe Secondary School by June ,2024. | 0.00 | 0.00 | 9,988,824.75 | 9,988,824.75 | 9,988,824.75 |
| | | | 05 | C39S05 | To facilitate free school compensation at Imesela Secondary School by June 2024 | 0.00 | 0.00 | 7,981,614.10 | 7,981,614.10 | 7,981,614.10 |
| | | | 05 | C39S05 | To facilitate free school compensation at Iselamagazi Secondary School by June 2024 | 0.00 | 0.00 | 21,323,661.34 | 21,323,661.34 | 21,323,661.34 |
| | | | 05 | C39S05 | To facilitate free school compensation at Shingita Secondary School by June 2024 | 0.00 | 0.00 | 5,077,062.22 | 5,077,062.22 | 5,077,062.22 |
| | | | 05 | C39S05 | To facilitate free school compensation at Usanda Secondary School by June 2024 | 0.00 | 0.00 | 6,186,931.64 | 6,186,931.64 | 6,186,931.64 |
| | | | 05 | C39S05 | To facilitate free school compensation at Usule Secondary School by June 2024 | 0.00 | 0.00 | 11,193,151.13 | 11,193,151.13 | 11,193,151.13 |
| | | | 06 | C39S06 | To facilitate capitation grant at Mishepo Secondary School by June 2024 | 0.00 | 0.00 | 4,942,369.24 | 4,942,369.24 | 4,942,369.24 |
| | | | 06 | C39S06 | To facilitate free school compensation at Solwa Secondary School by June 2024 | 0.00 | 0.00 | 19,694,278.58 | 19,694,278.58 | 19,694,278.58 |
| | | | 06 | C39S06 | To facilitate free school compensation at Samuye Secondary School by June 2024 | 0.00 | 0.00 | 12,468,320.25 | 12,468,320.25 | 12,468,320.25 |
| | | | 06 | C39S06 | To facilitate free school compensation at Ng'wakitolyo Secondary School by June 2024 | 0.00 | 0.00 | 8,878,955.33 | 8,878,955.33 | 8,878,955.33 |
| | | | 06 | C39S06 | To facilitate free school compensation at Mwantini Secondary School by June 2024 | 0.00 | 0.00 | 5,643,804.05 | 5,643,804.05 | 5,643,804.05 |
| | | | 06 | C39S06 | To facilitate free school compensation at Mishepo Secondary School by June 2024 | 0.00 | 0.00 | 10,933,394.46 | 10,933,394.46 | 10,933,394.46 |
| | | | 06 | C39S06 | To facilitate free school compensation at Kituli Secondary School by June 2024 | 0.00 | 0.00 | 15,868,771.23 | 15,868,771.23 | 15,868,771.23 |
| | | | 06 | C39S06 | To facilitate free school compensation at Kaselya Secondary School by June 2024 | 0.00 | 0.00 | 7,603,786.21 | 7,603,786.21 | 7,603,786.21 |
| | | | 06 | C39S06 | To facilitate free school compensation at Ihugi Secondary School by June 2024 | 0.00 | 0.00 | 9,115,097.76 | 9,115,097.76 | 9,115,097.76 |
| | | | 06 | C39S06 | To facilitate free school compensation at Didia Secondary School by June 2024. | 0.00 | 0.00 | 11,854,349.94 | 11,854,349.94 | 11,854,349.94 |
| | | | 07 | C39S07 | To facilitate capitation grant at Ilola Secondary School by June 2024 | 0.00 | 0.00 | 5,175,112.39 | 5,175,112.39 | 5,175,112.39 |
| | | | 07 | C39S07 | To facilitate free school compensation at Mishepo Secondary School by June 2024 | 0.00 | 0.00 | 8,524,741.69 | 8,524,741.69 | 8,524,741.69 |
| | | | 08 | C39S08 | To facilitate free school compensation at Ilola Secondary School by June 2024 | 0.00 | 0.00 | 8,926,183.82 | 8,926,183.82 | 8,926,183.82 |
| | | | 0A | C39S0A | To facilitate capitation grants at Tinde Girls Secondary School by June 2024 | 0.00 | 0.00 | 6,557,880.53 | 6,557,880.53 | 6,557,880.53 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 0B | C39S0B | To facilitate School meals to 479 student at Tinde Girls High School by June 2024 | 0.00 | 0.00 | 258,660,000.00 | 258,660,000.00 | 258,660,000.00 |
| | | | 0C | C39S0C | To facilitate free school compensation at Tinde Girls Secondary School by June 2024 | 0.00 | 0.00 | 11,311,222.35 | 11,311,222.35 | 11,311,222.35 |
| | C49 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C49S01 | To facilitate food to14,000 student's for 34 secondary school by June 2024 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| | C43 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | C43D01 | To facilitate completion of 2 Classrooms at Lohumbo Secondary School by June 2024 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| | | | 01 | C43D01 | To facilitate completion of laboratories at Solwa B Secondary School by June 2024 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 |
| | | | 01 | C43D01 | To facilitate construction of new secondary school at Lyabusalu ward by June 2024 | 0.00 | 0.00 | 382,500,000.00 | 470,000,000.00 | 470,000,000.00 |
| | | | 01 | C43D01 | To facilitate completion of school Laboratories at Samuye Secondary School by June 2024 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| | | | 02 | C43D02 | To facilitate construction of 15 Pit - latrine for form V - VI at Samuye secondary school by June 2024 | 0.00 | 0.00 | 33,000,000.00 | 33,000,000.00 | 33,000,000.00 |
| | | | 03 | C43D03 | To facilitate construction of 6 Pit - latrine for form V - VI at Zunzuli secondary school by June 2024 | 0.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 13,000,000.00 |
| | | | 03 | C43D03 | To facilitate construction of 08 Classroom for V-VI student at Samuye secondary school - Usanda ward by June 2024 | 0.00 | 0.00 | 208,000,000.00 | 208,000,000.00 | 208,000,000.00 |
| | | | 03 | C43D03 | To facilitate procuring of 100 desks and chairs at Mwalukwa Secondary School by June 2024 | 0.00 | 0.00 | 9,847,143.25 | 9,847,143.25 | 9,847,143.25 |
| | | | 04 | C43D04 | To facilitate construction of 07 Classrooms for V-VI student at Zunzuli secondary school - Mwenge ward by June 2024 | 0.00 | 0.00 | 182,000,000.00 | 182,000,000.00 | 182,000,000.00 |
| | | | 04 | C43D04 | To facilitate completion of 03 Classrooms at Lyabukande secondary schools by June 2024 | 0.00 | 0.00 | 37,500,000.00 | 0.00 | 0.00 |
| | | | 05 | C43D05 | To facilitate completion of 02 Classrooms at Mwalukwa secondary schools by June 2024 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| | | | 05 | C43D05 | To facilitate completion of 02 Classrooms at Pandagichiza Secondary School by June 2024 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| D | | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | D25 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D25D01 | To facilitate completion of new secondary school infrastructure at Igalamya- Usule by June 2024 | 0.00 | 0.00 | 73,000,000.00 | 103,000,000.00 | 103,000,000.00 |
| | | | 02 | D25D02 | To facilitate procurement of 428 Chairs and tables for 39 secondary schools by June 2024 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| E | | | | | | | | | | |
| | E23 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E23S01 | To facilitate responsibility grants to 1head of school at Lohumbo Secondary School by June 2024. | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 01 | E23S01 | To facilitate responsibility grants to 1head of school at Igalamya Secondary Schools by June 2024. | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 01 | E23S01 | To facilitate responsibilities grants to 1 head of school ata Mhangu secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 01 | E23S01 | To facilitate responsibility grants to1 head of school at Solwa B Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 01 | E23S01 | To facilitate responsibility allowance to 1 head of school at Ilola Secondary Schools by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Salawe Secondary school by June 2024. | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance at Lyabukande Secondary School by June 2024. | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of government secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Didia Secondary schools by June 2024. | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to1 Head of school at Gembe Secondary School by June ,2024. | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Ihugi Secondary Schools by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Imenya Secondary School by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to1 head of school at Imesela secondary school by June 2024. | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Iselamagazi Secondary Schools by June | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | 2024 | | | | | |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Isela Secondary School by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1head of school at Itwangi Secondary Schools by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Kaselya Secondary Schools by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Kituli Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Masengwa secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Mishepo Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Mwalukwa at secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Mwantini secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to1 head of school at Ngwakitolyo Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Pandagichiza Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Samuye secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Shingita Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Solwa secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Tinde Girls Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Tinde Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Usanda Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Usule Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| | | | 02 | E23S02 | To facilitate responsibility allowance to 1 head of school at Zunzuli Secondary school by June 2024 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| C | | | | | | | | | | |
| | C50 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | 0.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| | C52 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | 0.00 | 0.00 | 8,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| F | | | | | | | | | | |
| | F30 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | 0.00 | 0.00 | 6,500,000.00 | 51,120,000.00 | 51,120,000.00 |
| D | | | | | | | | | | |
| | D32 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | D32S01 | To support construction of one (1) Ward office at Lyabusalu by June 2024 | 0.00 | 0.00 | 448,458.33 | 448,458.33 | 896,916.66 |
| | | | 01 | D32S01 | To support construction of Reproductive and Child Health (RCH) at Nyamalogo Dispensary by June 2024 | 0.00 | 0.00 | 1,441,870.00 | 1,441,870.00 | 2,883,740.00 |
| | | | 01 | D32S01 | To support construction of 1 staff house (2in1) at Nshishinulu primary school by June 2024 | 0.00 | 0.00 | 1,488,760.00 | 1,488,760.00 | 2,977,520.00 |
| | | | 01 | D32S01 | To support construction of one (1) classroom at Mwamakaranga Primary school by June 2024 | 0.00 | 0.00 | 2,549,288.00 | 5,098,576.00 | 5,098,576.00 |
| | | | 01 | D32S01 | To support construction of village office at Jimondoli Village Mwantini ward by June 2024 | 0.00 | 0.00 | 1,549,428.46 | 1,549,428.46 | 3,098,856.92 |
| | | | 02 | D32S02 | To support construction of 1 classroom at Kimandaguli Primary school by June 2024 | 0.00 | 0.00 | 1,948,458.00 | 1,948,458.00 | 3,896,916.00 |
| | | | 02 | D32S02 | To support construction of 1 classroom at Ikingwamanoti Primary school by June 2024 | 0.00 | 0.00 | 728,500.00 | 1,457,000.00 | 1,457,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | D32S02 | To support completion of the construction of OPD at Mwambasha Village by June 2024 | 0.00 | 0.00 | 1,193,000.00 | 1,193,000.00 | 2,386,000.00 |
| | | | 02 | D32S02 | To support construction of 1 Classroom at Mwang'halanga primary school by June 2024 | 0.00 | 0.00 | 1,559,288.00 | 1,559,288.00 | 3,118,576.00 |
| | | | 02 | D32S02 | To support construction of 1 classroom at Mwiseme Primary school by June 2024 | 0.00 | 0.00 | 1,928,400.00 | 1,928,400.00 | 3,856,800.00 |
| | | | 03 | D32S03 | To support completion of construction of 1 Classroom at Nganganulwa primary school by June 2024 | 0.00 | 0.00 | 1,948,458.00 | 1,948,458.00 | 3,896,916.00 |
| | | | 03 | D32S03 | To support construction of OPD at Bukumbi village by June 2024 | 0.00 | 0.00 | 1,517,865.00 | 1,517,865.00 | 3,035,730.00 |
| | | | 03 | D32S03 | To support construction of 1 classroom at Mwakuhenga Primary school by June 2024 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 2,400,000.00 |
| | | | 03 | D32S03 | To support construction of OPD at Masekelo Village in Bukene Ward by June 2024 | 0.00 | 0.00 | 1,747,706.79 | 1,747,706.79 | 6,990,827.16 |
| | | | 03 | D32S03 | To support construction of OPD at Nyida Ward by June 2024 | 0.00 | 0.00 | 600,400.00 | 600,400.00 | 1,200,800.00 |
| | | | 03 | D32S03 | To support construction of Nzoza dispansary by June 2024 | 0.00 | 0.00 | 1,714,530.00 | 1,714,530.00 | 3,429,060.00 |
| | | | 04 | D32S04 | To construct two (2) classrooms at Puni Primary school by June 2024 | 0.00 | 0.00 | 549,288.46 | 549,288.46 | 1,098,576.92 |
| | D34 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | D34S01 | To support construction of Reproductive and Child Health (RCH) at Mwenge Dispensary by June 2024 | 0.00 | 0.00 | 1,482,420.00 | 1,482,420.00 | 2,964,840.00 |
| | | | 01 | D34S01 | To support completion of construction of Laboratory at Imesela secondary school by June 2024 | 0.00 | 0.00 | 1,681,340.00 | 1,681,340.00 | 3,362,680.00 |
| | | | 01 | D34S01 | To support completion of construction of 3 Pit latrines at Ihalo primary school by June 2024 | 0.00 | 0.00 | 2,241,100.00 | 2,241,100.00 | 4,482,200.00 |
| | | | 01 | D34S01 | To support construction of Kadoto dispensary by June 2024 | 0.00 | 0.00 | 1,785,670.00 | 1,785,670.00 | 3,571,340.00 |
| | | | 01 | D34S01 | To support construction of staff house at Bubale dispensary by June 2024 | 0.00 | 0.00 | 1,205,580.00 | 1,205,580.00 | 2,411,160.00 |
| | | | 01 | D34S01 | To support construction of OPD at Mwakitolyo Dispensary by June 2024 | 0.00 | 0.00 | 2,037,650.00 | 2,037,650.00 | 4,075,300.00 |
| | | | 01 | D34S01 | To support completion of construction of OPD at Mwalukwa Ward by June 2024 | 0.00 | 0.00 | 1,697,670.00 | 1,697,670.00 | 3,395,340.00 |
| | | | 01 | D34S01 | To support completion of construction of Laboratory at Kaselya secondary school by June 2024 | 0.00 | 0.00 | 1,398,760.00 | 1,398,760.00 | 2,797,520.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D34S01 | To support construction of OPD at Pandagichiza Dispensary by June 2024 | 0.00 | 0.00 | 1,226,720.00 | 1,226,720.00 | 2,453,440.00 |
| | | | 01 | D34S01 | To support completion of construction of 1 classroom at Tinde 'A' primary school by June 2024 | 0.00 | 0.00 | 2,584,532.00 | 2,584,532.00 | 5,169,064.00 |
| | | | 01 | D34S01 | To support completion of construction of OPD at Usule Dispensary by June 2024 | 0.00 | 0.00 | 379,638.96 | 379,638.96 | 759,277.92 |
| | D32 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D32S01 | To support construction of OPD at Bukene Dispensary by June 2024 | 0.00 | 0.00 | 354,200.00 | 354,200.00 | 708,400.00 |
| | | | 01 | D32S01 | To support construction of 1 classrooms at Bukamba primary school village by June 2024 | 0.00 | 0.00 | 350,420.00 | 350,420.00 | 700,840.00 |
| | | | 01 | D32S01 | To support construction of staff house (2in1) at Bubale Dispensary by June 2024 | 0.00 | 0.00 | 350,030.00 | 350,030.00 | 700,060.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Bugogo village by June 2024 | 0.00 | 0.00 | 351,000.00 | 351,000.00 | 702,000.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Amani village by June 2024 | 0.00 | 0.00 | 368,829.34 | 368,829.34 | 737,658.68 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Azimio village by June 2024 | 0.00 | 0.00 | 358,987.00 | 358,987.00 | 717,974.00 |
| | | | 01 | D32S01 | To support construction of one (1) classroom at Buduhe village by June 2024 | 0.00 | 0.00 | 356,000.00 | 356,000.00 | 712,000.00 |
| | | | 01 | D32S01 | To support construction of 01 classroom at Buchama village by June 2024 | 0.00 | 0.00 | 370,000.00 | 370,000.00 | 740,000.00 |
| | | S | | | | | | | | |
| | | | 01 | D32S01 | To support construction of 6 Pit Latrines at Tindeng'hulu by June 2024 | 0.00 | 0.00 | 385,100.00 | 385,100.00 | 770,200.00 |
| | | | 01 | D32S01 | To support completion of construction of OPD at Mwabundala Dispensary by June 2024 | 0.00 | 0.00 | 360,810.00 | 360,810.00 | 721,620.00 |
| | | | 01 | D32S01 | To support completion construction of Dip tanks at Mwamakaranga ward by June 2024 | 0.00 | 0.00 | 372,730.00 | 372,730.00 | 745,460.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ngh'omango village by June 2024 | 0.00 | 0.00 | 357,540.00 | 357,540.00 | 715,080.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Butini village by June 2024 | 0.00 | 0.00 | 357,653.00 | 357,653.00 | 715,306.00 |
| | | | 01 | D32S01 | To support construction of 1 staff house (2in1) at Imenya primary school by June 2024 | 0.00 | 0.00 | 426,530.00 | 426,530.00 | 853,060.00 |
| | | | 01 | D32S01 | To support improvement of pass-ability (5km) of Ikulu-Kidanda road in Itwangi ward by June 2024 | 0.00 | 0.00 | 368,760.00 | 368,760.00 | 737,520.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D32S01 | To support completion of construction of 1 staff house (2in1) at Zobogo primary school by June 2024 | 0.00 | 0.00 | 350,230.00 | 350,230.00 | 700,460.00 |
| | | | 01 | D32S01 | To support construction of Ihalo Village office by June 2024 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 700,000.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Kasingili village by June 2024 | 0.00 | 0.00 | 354,530.00 | 354,530.00 | 709,060.00 |
| | | | 01 | D32S01 | To support construction of 1 staff house (2in1) at Mendo Dispensary by June 2024 | 0.00 | 0.00 | 350,280.00 | 350,280.00 | 700,560.00 |
| | | | 01 | D32S01 | To support construction of Laboratory at Lyabukande secondary school by June 2024 | 0.00 | 0.00 | 358,473.00 | 358,473.00 | 716,946.00 |
| | | | 01 | D32S01 | To support improvement of pass-ability(5km) of Kimandaguli road Lyabukande Ward by June 2024 | 0.00 | 0.00 | 357,653.00 | 715,306.00 | 357,653.00 |
| | | | 01 | D32S01 | To support construction of 1 staff house at Buzinza primary school by June 2024 | 0.00 | 0.00 | 357,621.00 | 357,621.00 | 715,242.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Lyagiti village by June 2024 | 0.00 | 0.00 | 391,819.00 | 391,819.00 | 783,638.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Mapingili village by June 2024 | 0.00 | 0.00 | 350,760.00 | 350,760.00 | 701,520.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom and teacher's office at Mwamakala by June 2024 | 0.00 | 0.00 | 370,001.00 | 370,001.00 | 740,002.00 |
| | | | 01 | D32S01 | To support improvement of pass-ability (5km) of Kimandaguli road by June 2024 | 0.00 | 0.00 | 394,000.00 | 394,000.00 | 788,000.00 |
| | | | 01 | D32S01 | To support completion of construction of Lyabusalu ward office by June 2024 | 0.00 | 0.00 | 366,363.00 | 366,363.00 | 732,726.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom and office at Mwabagehu primary school by June 2024 | 0.00 | 0.00 | 360,432.00 | 360,432.00 | 720,864.00 |
| | | | 01 | D32S01 | To support construction of 1 staff house (2in1) at Mwajiji primary school by June 2024 | 0.00 | 0.00 | 393,290.00 | 393,290.00 | 786,580.00 |
| | | | 01 | D32S01 | To support completion of construction of Dispensary at Mwambasha village by June 2024 | 0.00 | 0.00 | 393,222.00 | 393,222.00 | 786,444.00 |
| | | | 01 | D32S01 | To support constrruction of 1 classroom at Mwashiligula village by June 2024 | 0.00 | 0.00 | 361,212.00 | 361,212.00 | 722,424.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom and staff house at Mwashiningu primary school by June 2024 | 0.00 | 0.00 | 353,322.00 | 353,322.00 | 706,644.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Mwakuhenga primary school by June 2024 | 0.00 | 0.00 | 450,410.00 | 450,410.00 | 900,820.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ng'wanhangala village by June 2024 | 0.00 | 0.00 | 366,363.00 | 366,363.00 | 732,726.00 |
| | | | 01 | D32S01 | To support construction of Bukiliguli Dispensary by June 2024 | 0.00 | 0.00 | 350,320.00 | 350,320.00 | 700,640.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D32S01 | To support construction of 1 classroom and staff house at Iyogelo primary school by June 2024 | 0.00 | 0.00 | 350,762.00 | 350,762.00 | 701,524.00 |
| | | | 01 | D32S01 | To support completion of construction of Kadoto dispensary by June 2024 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 700,000.00 |
| | | | 01 | D32S01 | To support construction of Kizungu Dispensary by June 2024 | 0.00 | 0.00 | 355,450.00 | 355,450.00 | 710,900.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Lyamidati village by June 2024 | 0.00 | 0.00 | 393,220.00 | 393,220.00 | 786,440.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Mwabasa elementary primary school by June 2024 | 0.00 | 0.00 | 360,322.00 | 360,322.00 | 720,644.00 |
| | | | 01 | D32S01 | To support construction of staff house (2in1) at Ikonda B primary school by June 2024 | 0.00 | 0.00 | 350,764.00 | 350,764.00 | 701,528.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ilobashi village by June 2024 | 0.00 | 0.00 | 350,062.00 | 350,062.00 | 700,124.00 |
| | | | 01 | D32S01 | To support completion of construction of staff house (2in1) at Masengwa primary school by June 2024 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 700,000.00 |
| | | | 01 | D32S01 | To support completion construction of 1 classroom at Mahembe village by June 2024 | 0.00 | 0.00 | 360,221.00 | 360,221.00 | 720,442.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Mawemilu village by June 2024 | 0.00 | 0.00 | 352,300.00 | 352,300.00 | 704,600.00 |
| | | | 01 | D32S01 | To support construction of OPD at Mwakitolyo Dispensary by June 2024 | 0.00 | 0.00 | 350,324.00 | 350,324.00 | 700,648.00 |
| | | | 01 | D32S01 | To support construction of Village office at Mwasenge by June 2024 | 0.00 | 0.00 | 393,220.00 | 393,220.00 | 786,440.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Nyaligongo village by June 2024 | 0.00 | 0.00 | 360,053.00 | 360,053.00 | 720,106.00 |
| | | | 01 | D32S01 | To support improvement of pass-ability(5km) of Nyang'ombe to Mwakitolyo road by June 2024 | 0.00 | 0.00 | 353,611.00 | 353,611.00 | 707,222.00 |
| | | | 01 | D32S01 | To support completion of construction of Dispensary at Bulambila village by June 2024 | 0.00 | 0.00 | 355,450.00 | 355,450.00 | 710,900.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Kadoto village by June 2024 | 0.00 | 0.00 | 358,190.00 | 358,190.00 | 716,380.00 |
| | | | 01 | D32S01 | To support construction of Administration block at Mwalukwa secondary school by June 2024 | 0.00 | 0.00 | 359,819.00 | 359,819.00 | 719,638.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ng'hama village by June 2024 | 0.00 | 0.00 | 356,541.00 | 356,541.00 | 713,082.00 |
| | | | 01 | D32S01 | To support completion of construction of Dispensary at Bunonga village by June 2024 | 0.00 | 0.00 | 357,621.00 | 357,621.00 | 715,242.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ibanza village by June 2024 | 0.00 | 0.00 | 351,320.00 | 351,320.00 | 702,640.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D32S01 | To support construction of Laboratory at Kaselya secondary school by June 2024 | 0.00 | 0.00 | 350,321.00 | 350,321.00 | 700,642.00 |
| | | | 01 | D32S01 | To support completion of construction of Dispensary at Bushoma village by June 2024 | 0.00 | 0.00 | 355,640.00 | 355,640.00 | 711,280.00 |
| | | | 01 | D32S01 | To support construction of OPD at Jimondoli village by June 2024 | 0.00 | 0.00 | 351,710.00 | 351,710.00 | 703,420.00 |
| | | | 01 | D32S01 | To support construction of Kilimawe Dispensary by June 2024 | 0.00 | 0.00 | 350,062.00 | 350,062.00 | 700,124.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 staff house (2in1) at Hinduki primary by June 2024 | 0.00 | 0.00 | 450,181.00 | 450,181.00 | 900,362.00 |
| | | | 01 | D32S01 | To support construction of OPD at Ipango village by June 2024 | 0.00 | 0.00 | 359,764.00 | 359,764.00 | 719,528.00 |
| | | | 01 | D32S01 | To support construction of Maternity ward at Mwenge village by June 2024 | 0.00 | 0.00 | 357,440.00 | 357,440.00 | 714,880.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Mwongozo village by June 2024 | 0.00 | 0.00 | 353,210.00 | 353,210.00 | 706,420.00 |
| | | | 01 | D32S01 | To support completion of construction of Maternity ward at Zunzuli Dispensary by June 2024 | 0.00 | 0.00 | 372,030.00 | 372,030.00 | 744,060.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Mwamkanga village by June 2024 | 0.00 | 0.00 | 393,220.00 | 393,220.00 | 786,440.00 |
| | | | 01 | D32S01 | To support construction of Ward office at Nsalala by June 2024 | 0.00 | 0.00 | 360,665.00 | 360,665.00 | 721,330.00 |
| | | | 01 | D32S01 | To support construction of 1 staff house (2in1) at Nshishinulu primary school by June 2024 | 0.00 | 0.00 | 358,710.00 | 358,710.00 | 717,420.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Welezo primary by June 2024 | 0.00 | 0.00 | 350,110.00 | 350,110.00 | 700,220.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Mwang'osha village by June 2024 | 0.00 | 0.00 | 447,660.00 | 447,660.00 | 895,320.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Ng'wampangabule village by June 2024 | 0.00 | 0.00 | 352,341.00 | 352,341.00 | 704,682.00 |
| | | | 01 | D32S01 | To support construction of Reproductive and Child Health (RCH) at Nyamalogo Dispensary by June 2024 | 0.00 | 0.00 | 358,760.00 | 358,760.00 | 717,520.00 |
| | | | 01 | D32S01 | To support construction of OPD at Shatimba Dispensary by June 2024 | 0.00 | 0.00 | 351,110.00 | 351,110.00 | 702,220.00 |
| | | | 01 | D32S01 | To support construction of Zumve Dispensary by June 2024 | 0.00 | 0.00 | 352,930.00 | 352,930.00 | 705,860.00 |
| | | | 01 | D32S01 | To support construction of staff house (2in1) at Itwangi secondary school by June 2024 | 0.00 | 0.00 | 350,003.00 | 350,003.00 | 350,003.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Nduguti village by June 2024 | 0.00 | 0.00 | 363,220.00 | 363,220.00 | 726,440.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D32S01 | To support construction of Dispensary at Nyida by June 2024 | 0.00 | 0.00 | 358,650.00 | 358,650.00 | 717,300.00 |
| | | | 01 | D32S01 | To support completion of construction 1 staff house at Mwamadilanha primary school by June 2024 | 0.00 | 0.00 | 393,220.00 | 393,220.00 | 786,440.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ng'wangwabya village by June 2024 | 0.00 | 0.00 | 350,860.00 | 350,860.00 | 701,720.00 |
| | | | 01 | D32S01 | To support construction of OPD at Pandagichiza Dispensary by June 2024 | 0.00 | 0.00 | 367,611.00 | 367,611.00 | 735,222.00 |
| | | | 01 | D32S01 | To support construction of OPD at Sayu village by June 2024 | 0.00 | 0.00 | 359,775.00 | 359,775.00 | 719,550.00 |
| | | | 01 | D32S01 | To support construction of 4 Pit latrines at Shilabela primary school by June 2024 | 0.00 | 0.00 | 369,760.00 | 369,760.00 | 739,520.00 |
| | | | 01 | D32S01 | To support construction of 1 teacher house at Buyubi primary school by June 2024 | 0.00 | 0.00 | 357,759.00 | 357,759.00 | 715,518.00 |
| | | | 01 | D32S01 | To support construction of 1 staff house (2in1) at Nyashimbi primary by June 2024 | 0.00 | 0.00 | 405,430.00 | 405,430.00 | 810,860.00 |
| | | | 01 | D32S01 | To support construction of classrooms at Puni Secondary school by June 2024 | 0.00 | 0.00 | 377,652.00 | 377,652.00 | 755,304.00 |
| | | | 01 | D32S01 | To support construction of OPD at Nzoza Dispnsary by June 2024 | 0.00 | 0.00 | 359,254.00 | 359,254.00 | 718,508.00 |
| | | | 01 | D32S01 | To support completion of construction of Songambele Dispensary by June 2024 | 0.00 | 0.00 | 354,887.00 | 354,887.00 | 709,774.00 |
| | | | 01 | D32S01 | To support construction of 10 pit Latrines at Samuye primary schoool by June 2024 | 0.00 | 0.00 | 354,321.00 | 354,321.00 | 708,642.00 |
| | | | 01 | D32S01 | To support construction of 1classroom at Idodoma Village office by June 2024 | 0.00 | 0.00 | 368,760.00 | 368,760.00 | 737,520.00 |
| | | | 01 | D32S01 | To support construction of 1 staff house (2in1) at Isela Dispensary by June 2024 | 0.00 | 0.00 | 358,765.00 | 358,765.00 | 717,530.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Ishinabulandi village by June 2024 | 0.00 | 0.00 | 350,112.00 | 350,112.00 | 700,224.00 |
| | | | 01 | D32S01 | To support construction of one classroom at Ng'wangalanga primary school by June 2024 | 0.00 | 0.00 | 350,543.00 | 350,543.00 | 701,086.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Manheigana village by June 2024 | 0.00 | 0.00 | 359,000.00 | 359,000.00 | 718,000.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Mwabuki primary school by June 2024 | 0.00 | 0.00 | 393,990.00 | 393,990.00 | 787,980.00 |
| | | | 01 | D32S01 | To support completion of construction of Dispensary at Mwakatola village by June 2024 | 0.00 | 0.00 | 370,023.00 | 370,023.00 | 740,046.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Mwandutu village by June 2024 | 0.00 | 0.00 | 426,531.00 | 426,531.00 | 853,062.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Mwasekagi village by June 2024 | 0.00 | 0.00 | 396,544.00 | 396,544.00 | 793,088.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Mwiseme village by June 2024 | 0.00 | 0.00 | 362,310.00 | 362,310.00 | 724,620.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Solwa village by June 2024 | 0.00 | 0.00 | 350,865.00 | 350,865.00 | 701,730.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Tinde B primary school by June 2024 | 0.00 | 0.00 | 352,000.00 | 352,000.00 | 704,000.00 |
| | | | 01 | D32S01 | To support construction of 5 pit Latrines at Kituli primary schoool by June 2024 | 0.00 | 0.00 | 358,987.00 | 358,987.00 | 717,974.00 |
| | | | 01 | D32S01 | To support construction of OPD at Ngokolo Dispensary by June 2024 | 0.00 | 0.00 | 350,001.00 | 350,001.00 | 700,002.00 |
| | | | 01 | D32S01 | To support construction of 8 Pit latrines at Nhumbili primary school by June 2024 | 0.00 | 0.00 | 381,000.00 | 381,000.00 | 762,000.00 |
| | | | 01 | D32S01 | To support construction of 8 pit Latrines at Nyambui primary schoool by June 2024 | 0.00 | 0.00 | 352,013.00 | 352,013.00 | 704,026.00 |
| | | | 01 | D32S01 | To support completion construction of Manyada Dispensary by June 2024 | 0.00 | 0.00 | 370,340.00 | 370,340.00 | 740,680.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ngaganulwa village by June 2024 | 0.00 | 0.00 | 358,761.00 | 358,761.00 | 717,522.00 |
| | | | 01 | D32S01 | To support construction of OPD at Nzagaluba Dispensary by June 2024 | 0.00 | 0.00 | 384,510.00 | 384,510.00 | 769,020.00 |
| | | | 01 | D32S01 | To support construction of OPD at Shabuluba village by June 2024 | 0.00 | 0.00 | 400,110.00 | 400,110.00 | 800,220.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Singita primary school by June 2024 | 0.00 | 0.00 | 361,100.00 | 361,100.00 | 722,200.00 |
| | | | 01 | D32S01 | To support construction of OPD at Usule Dispensary by June 2024 | 0.00 | 0.00 | 362,540.00 | 362,540.00 | 362,540.00 |
| | | | 01 | D32S01 | To support construction of staff house at Isholoolo village by June 2024 | 0.00 | 0.00 | 350,373.00 | 350,373.00 | 700,746.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Masunula village by June 2024 | 0.00 | 0.00 | 426,531.00 | 426,531.00 | 853,062.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom and staff house at Kazuni village by June 2024 | 0.00 | 0.00 | 358,702.00 | 358,702.00 | 717,404.00 |
| | | | 01 | D32S01 | To support completion of construction of Administration block at Usule Secondary school by June 2024 | 0.00 | 0.00 | 360,323.00 | 360,323.00 | 720,646.00 |
| | | | 01 | D32S01 | To support completion construction of 1classroom at Sumbigu village by June 2024 | 0.00 | 0.00 | 350,022.00 | 350,022.00 | 700,044.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Bukumbi village by June 2024 | 0.00 | 0.00 | 350,654.00 | 350,654.00 | 701,308.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | D32S01 | To support construction of 1 classroom at Chembeli primary school by June 2024 | 0.00 | 0.00 | 360,654.00 | 360,654.00 | 721,308.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at new Didia Secondary school by June 2024 | 0.00 | 0.00 | 352,652.00 | 352,652.00 | 352,652.00 |
| | | | 01 | D32S01 | To support construction of 12 Pit latrines at Mwamalulu primary school by June 2024 | 0.00 | 0.00 | 450,033.00 | 450,033.00 | 900,066.00 |
| | | | 01 | D32S01 | To support construction of Dispensary at Mwanono village by June 2024 | 0.00 | 0.00 | 426,531.00 | 426,531.00 | 853,062.00 |
| | | | 01 | D32S01 | To support construction of Laboratory at Imesela secondary school by June 2024 | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 700,000.00 |
| | | | 01 | D32S01 | To support completion construction of Village office at Maskati village by June 2024 | 0.00 | 0.00 | 356,431.00 | 356,431.00 | 712,862.00 |
| | | | 01 | D32S01 | To support completion of construction of OPD at Mwamanyuda dispensary by June 2024 | 0.00 | 0.00 | 386,544.00 | 386,544.00 | 773,088.00 |
| | | | 01 | D32S01 | To support completion of construction of 1 classroom at Nyika village by June 2024 | 0.00 | 0.00 | 410,112.66 | 410,112.66 | 820,225.32 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ibubu village by June 2024 | 0.00 | 0.00 | 350,320.00 | 350,320.00 | 700,640.00 |
| | | | 01 | D32S01 | To support construction of 1 classroom at Ichongo village by June 2024 | 0.00 | 0.00 | 366,363.00 | 366,363.00 | 732,726.00 |
| | | | 01 | D32S01 | To support expansion of Budushi primary school area by June 2024 | 0.00 | 0.00 | 350,013.00 | 350,013.00 | 700,026.00 |
| E | | | | | | | | | | |
| | E36 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | E36C01 | To conduct long and short courses to 5 department staff by June 2024 | 0.00 | 0.00 | 2,000,000.00 | 4,000,000.00 | 6,000,000.00 |
| | | | 02 | E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | 0.00 | 0.00 | 22,500,000.00 | 35,200,000.00 | 42,030,000.00 |
| | | S | | | | | | | | |
| | | | 01 | E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | 0.00 | 0.00 | 2,057,000.00 | 25,160,000.00 | 36,800,000.00 |
| D | | | | | | | | | | |
| | D36 | | | | | | | | | |
| | | D | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 03 | D36S03 | To facilitate construction of Tinde Lorries Parking at Ward by June 2024 | 0.00 | 0.00 | 41,868,138.54 | 41,868,138.54 | 83,736,277.08 |
| | | S | | | | | | | | |
| | | | 01 | D36S01 | To facilitate completion construction of Iselamagazi Police station by June 2024 | 0.00 | 0.00 | 5,000,000.00 | 10,000,000.00 | 20,000,000.00 |
| | | | 02 | D36S02 | To facilitate contribution of connection of Water services to the institution by June 2024 | 0.00 | 0.00 | 2,000,000.00 | 10,000,000.00 | 20,000,000.00 |
| | | | 04 | D36S04 | To facilitate Electricity connection to different Government institutions by June 2025 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| | | | 05 | D36S05 | To facilitate Supplier debts payment by June 2024 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| G | | | | | | | | | | |
| | G05 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | G05D01 | To enhance payment of Land Survey (KKK) Project Loan by June, 2024. | 0.00 | 0.00 | 29,372,051.00 | 240,000,000.00 | 240,000,000.00 |
| | | S | | | | | | | | |
| | | | 01 | G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 | 3,000,000.00 |
| | | | 02 | G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | 0.00 | 0.00 | 1,840,000.00 | 4,880,000.00 | 7,320,000.00 |
| | | | 03 | G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | 0.00 | 0.00 | 3,700,000.00 | 13,400,000.00 | 23,120,000.00 |
| | | | 04 | G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | 0.00 | 0.00 | 3,960,000.00 | 7,920,000.00 | 16,080,000.00 |
| | | | 05 | G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | 0.00 | 0.00 | 1,560,000.00 | 5,760,000.00 | 13,920,000.00 |
| | | | 06 | G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | 0.00 | 0.00 | 1,100,000.00 | 4,880,000.00 | 9,160,000.00 |
| | | | 07 | G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | 0.00 | 0.00 | 1,840,000.00 | 20,560,000.00 | 41,120,000.00 |
| D | | | | | | | | | | |
| | D36 | | | | | | | | | |
| | | D | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 02 | D36D02 | To facilitate the opening of 7.6 km district roads Mwalukwa ( Mwalukwa primary school 2.1km, Imesela (Mskati-Ilola 3km, Mwenge (Zunzuli- Ipango 2.5) by June 2024 | 0.00 | 0.00 | 2,415,000.00 | 0.00 | 0.00 |
| | D11 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | D11D01 | To facilitate road maintanance at Ikulu-Kidada (Itwangi Ward) by June 2025 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |
| | | S | | | | | | | | |
| | | | 01 | D11S01 | To conduct annually routine maintenance of 120 kms of roads by June 2024 | 0.00 | 0.00 | 63,700,300.00 | 64,400,300.00 | 128,800,600.00 |
| | | | 03 | D11S03 | To construct lines of culverts to all roads by June 2024 | 0.00 | 0.00 | 15,000,000.00 | 30,400,000.00 | 48,800,000.00 |
| | | | 04 | D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | 0.00 | 0.00 | 4,136,000.00 | 5,680,000.00 | 6,192,000.00 |
| E | | | | | | | | | | |
| | E28 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | 0.00 | 0.00 | 1,980,000.00 | 2,640,000.00 | 2,280,000.00 |
| | | S | | | | | | | | |
| | | | 02 | E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | 0.00 | 0.00 | 4,390,016.00 | 231,200,032.00 | 16,680,048.00 |
| | E45 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | 0.00 | 0.00 | 869,984.00 | 912,000.00 | 944,000.00 |
| | E46 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E46S01 | To coordinate, supervise and regular follow up of | 0.00 | 0.00 | 2,760,000.00 | 3,420,000.00 | 3,720,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | |
| G | | | | | | | | | | |
| | G08 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | G08S01 | To conduct EIA at 03 Wards of Mwakitolyo, Mwenge, Samuye to ensure environmental conservation of living organisms by June 2024 | 0.00 | 0.00 | 3,040,000.00 | 3,160,000.00 | 3,320,000.00 |
| | | | 02 | G08S02 | To ensure good management of bees (removal of unwanted bees in places on10 government Institution and Community /Households) by June 2024 | 0.00 | 0.00 | 1,960,000.00 | 2,828,000.00 | 2,004,000.00 |
| | G03 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | G03C01 | To enhance preparation of trees raising nurseries in 07 schools of Iselamagazi, Mwalukwa, Nyamalogo, Pandagichiza, Usule, Usanda and Solwa by June 2024 | 0.00 | 0.00 | 2,980,000.00 | 4,740,032.00 | 6,710,048.00 |
| | | S | | | | | | | | |
| | | | 04 | G03S04 | To plant 900 trees between 1.5 Million of trees for Shades, Fuel , Wood and Fruits at households, Schools, Heath Centers and water catchment areas at 26 Wards by June 2024 | 0.00 | 0.00 | 3,360,000.00 | 3,360,000.00 | 4,720,000.00 |
| | | | 05 | G03S05 | To procure 3000kg of different tree seeds and 300Kg of Polythene tube in order to support trees planting activities in 26 Wards by June 2024 | 0.00 | 0.00 | 3,660,000.00 | 6,660,000.00 | 7,880,000.00 |
| D | | | | | | | | | | |
| | D28 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | 0.00 | 0.00 | 320,000.00 | 1,980,000.00 | 2,640,000.00 |
| | | D | | | | | | | | |
| | | | 01 | D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | 0.00 | 0.00 | -500,000.00 | 10,000,000.00 | 10,000,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | S | | | | | | | | |
| | | | 01 | D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | 0.00 | 0.00 | 100,000.00 | 160,000.00 | 320,000.00 |
| | | | 02 | D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | 0.00 | 0.00 | 1,080,000.00 | 900,000.00 | 10,800,000.00 |
| G | | | | | | | | | | |
| | G02 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 04 | G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | 0.00 | 0.00 | 1,320,000.00 | 660,000.00 | 1,760,000.00 |
| | | | 05 | G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | 0.00 | 0.00 | 1,320,000.00 | 1,760,000.00 | 2,640,000.00 |
| | | | 07 | G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 480,000.00 |
| | G08 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | 0.00 | 0.00 | 1,440,000.00 | 1,260,000.00 | 1,440,000.00 |
| | | S | | | | | | | | |
| | | | 03 | G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | 0.00 | 0.00 | 1,560,000.00 | 1,568,000.00 | 1,420,000.00 |
| E | | | | | | | | | | |
| | E44 | | | | | | | | | |
| | | S | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | 0.00 | 0.00 | 5,270,000.00 | 5,270,000.00 | 5,740,000.00 |
| | | | 02 | E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | 0.00 | 0.00 | 2,000,000.00 | 5,000,000.00 | 6,000,000.00 |
| | E14 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | 0.00 | 0.00 | 3,700,000.00 | 4,220,000.00 | 4,740,000.00 |
| | E40 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | 0.00 | 0.00 | 11,300,000.00 | 8,640,000.00 | 11,570,000.00 |
| | E17 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 03 | E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | 0.00 | 0.00 | 9,570,000.00 | 11,880,000.00 | 11,580,000.00 |
| | | | 05 | E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | 0.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 |
| | | | 06 | E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | 0.00 | 0.00 | 18,730,000.00 | 9,820,000.00 | 9,820,000.00 |
| | | | 04 | E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | 0.00 | 0.00 | 8,200,000.00 | 2,083,200.00 | 2,083,200.00 |
| | | | 07 | E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | 0.00 | 0.00 | 11,880,000.00 | 11,880,000.00 | 11,880,000.00 |
| | E35 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | E35C02 | To Attend APSP Annual Conference by june 2024 | 0.00 | 0.00 | 1,980,000.00 | 8,360,000.00 | 8,580,000.00 |
| | | | 03 | E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | 0.00 | 0.00 | 1,880,000.00 | 2,200,000.00 | 2,520,000.00 |
| | | S | | | | | | | | |
| | | | 05 | E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | 0.00 | 0.00 | 1,140,000.00 | 900,000.00 | 900,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | E35C01 | To conduct training on procurement management by June, 2024 | 0.00 | 0.00 | 2,699,840.00 | 4,699,840.00 | 4,699,840.00 |
| | | | 01 | E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | 0.00 | 0.00 | 1,170,160.00 | 2,172,000.00 | 2,173,000.00 |
| | | | 02 | E35S02 | To Prepare Annual Procureme Plan by June 2024 | 0.00 | 0.00 | 920,000.00 | 1,920,000.00 | 1,920,000.00 |
| | | | 03 | E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | 0.00 | 0.00 | 2,410,000.00 | 5,510,000.00 | 5,510,000.00 |
| | | | 04 | E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | 0.00 | 0.00 | 4,500,000.00 | 5,700,000.00 | 5,700,000.00 |
| D | | | | | | | | | | |
| | D20 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | 0.00 | 0.00 | 3,100,000.00 | 2,280,000.00 | 2,560,000.00 |
| H | | | | | | | | | | |
| | H02 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 01 | H02D01 | To facilitate the Minor rehabilitation of Shinyanga District council Old offices by June 2024 | 0.00 | 0.00 | 51,282,999.56 | 102,565,999.12 | 102,565,999.12 |
| D | | | | | | | | | | |
| | D20 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | 0.00 | 0.00 | 27,980,000.00 | 30,888,000.00 | 36,771,200.00 |
| E | | | | | | | | | | |
| | E07 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 03 | E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | 0.00 | 0.00 | 4,000,000.00 | 4,180,000.00 | 4,180,000.00 |
| | E18 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | C | | | | | | | | |
| | | | 01 | E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| | E37 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E37S01 | To facilitate staff benefit by June2024 | 0.00 | 0.00 | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 |
| | E38 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | 0.00 | 0.00 | 2,800,000.00 | 1,780,000.00 | 1,780,000.00 |
| D | | | | | | | | | | |
| | D08 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 02 | D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| | D10 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | 0.00 | 0.00 | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 |
| | | | 02 | D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| E | | | | | | | | | | |
| | E39 | | | | | | | | | |
| | | S | | | | | | | | |
| | | | 01 | E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | 0.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 |
| | E49 | | | | | | | | | |
| | | S | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 01 | E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | 0.00 | 0.00 | 1,550,000.00 | 2,950,000.00 | 3,420,000.00 |
| | | | 02 | E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | 0.00 | 0.00 | 2,900,000.00 | 5,720,000.00 | 5,812,000.00 |
| | | | 03 | E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | 0.00 | 0.00 | 1,740,000.00 | 2,040,000.00 | 2,660,000.00 |
| | | | 04 | E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | 0.00 | 0.00 | 1,800,000.00 | 4,000,000.00 | 4,420,000.00 |
| | | | 05 | E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | 0.00 | 0.00 | 36,100,800.00 | 40,600,000.00 | 67,620,000.00 |
| | | | 06 | E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | 0.00 | 0.00 | 1,920,000.00 | 2,672,000.00 | 3,424,000.00 |
| | | | 07 | E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | 0.00 | 0.00 | 5,089,200.00 | 23,503,216.00 | 5,503,216.00 |
| | | | 08 | E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | 0.00 | 0.00 | 3,200,000.00 | 1,860,000.00 | 1,860,000.00 |
| | E22 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | 0.00 | 0.00 | 1,950,000.00 | 2,300,000.00 | 2,800,000.00 |
| | | | 03 | E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | 0.00 | 0.00 | 13,478,000.00 | 15,236,000.00 | 17,088,000.00 |
| | | S | | | | | | | | |
| | | | 02 | E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | 0.00 | 0.00 | 5,000,000.00 | 5,760,000.00 | 9,680,000.00 |
| | | | 03 | E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | 0.00 | 0.00 | 10,472,000.00 | 15,100,000.00 | 20,240,000.00 |
| F | | | | | | | | | | |
| | F29 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F29C01 | To facilitate 2 staffs to attend 7 days training on RPFC by June, 2024 | 0.00 | 0.00 | 2,421,000.00 | 4,842,000.00 | 4,842,000.00 |
| | | | 02 | F29C02 | To conduct 7 days training to 40 ward levels staffs on | 0.00 | 0.00 | 9,870,000.00 | 14,700,000.00 | 14,700,000.00 |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | RPFC by June, 2024 | | | | | |
| A | | | | | | | | | | |
| | A05 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 08 | A05C08 | To conduct 1 day orientation training to CMAC members by June, 2024 | 0.00 | 0.00 | 1,620,000.00 | 1,600,000.00 | 1,950,000.00 |
| | | | 09 | A05C09 | To conduct 1 day training to 60 WMAC members from 3 wards known as Mwakitolyo, Masengwa and Usule by June, 2024 | 0.00 | 0.00 | 2,454,000.00 | 3,740,000.00 | 4,840,000.00 |
| | | | 0A | A05C0A | To conduct 3 days community sensitization based on reducing HIV new infections in Mwakitolyo, Lyabukande and Solwa wards by June, 2024 | 0.00 | 0.00 | 1,104,000.00 | 2,080,000.00 | 2,240,000.00 |
| | | | 0B | A05C0B | To facilitate 2 meetings of KONGA at District Level by June, 2024 | 0.00 | 0.00 | 1,000,000.00 | 1,400,000.00 | 1,800,000.00 |
| | | | 0C | A05C0C | To conduct 1 day meeting to 30 HIV/AIDS stakeholders by June, 2024 | 0.00 | 0.00 | 540,000.00 | 760,000.00 | 860,000.00 |
| | | | 0D | A05C0D | To facilitate commemoration of World HIV AIDS Day by June, 2024 | 0.00 | 0.00 | 1,460,000.00 | 2,440,000.00 | 2,690,000.00 |
| | | | 0E | A05C0E | To facilitate Monitoring and Evaluation on HIV activities in 26 wards by June, 2024 | 0.00 | 0.00 | 822,000.00 | 982,000.00 | 1,324,000.00 |
| E | | | | | | | | | | |
| | E22 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 04 | E22C04 | To facilitate Budget Write Up by June 2024 | 0.00 | 0.00 | 0.00 | 2,100,000.00 | 2,400,000.00 |
| | | | 05 | E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | 0.00 | 0.00 | 300,000.00 | 3,750,000.00 | 5,000,000.00 |
| | | S | | | | | | | | |
| | | | 04 | E22S04 | To facililitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | 0.00 | 0.00 | 22,920,000.00 | 34,750,000.00 | 44,680,000.00 |
| F | | | | | | | | | | |
| | F23 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | S | | | | | | | | |
| | | | 01 | F23S01 | To facilitate TASAF activities at 26 wards by June 2024 | 0.00 | 0.00 | 2,166,170,000.00 | 2,166,170,000.00 | 2,166,170,000.00 |
| | F20 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | 0.00 | 0.00 | 2,600,000.00 | 3,100,000.00 | 3,550,000.00 |
| | | | 05 | F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | 0.00 | 0.00 | 850,000.00 | 1,100,000.00 | 1,300,000.00 |
| | | | 06 | F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | 0.00 | 0.00 | 1,250,000.00 | 2,000,000.00 | 2,500,000.00 |
| | | S | | | | | | | | |
| | | | 02 | F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | 0.00 | 0.00 | 2,000,000.00 | 4,000,000.00 | 6,000,000.00 |
| H | | | | | | | | | | |
| | H01 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 02 | H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | 0.00 | 0.00 | 540,000.00 | 840,000.00 | 1,280,000.00 |
| | | | 03 | H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 1,100,000.00 |
| Y | | | | | | | | | | |
| | Y11 | | | | | | | | | |
| | | C | | | | | | | | |
| | | | 01 | Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | 0.00 | 0.00 | 240,000.00 | 360,000.00 | 480,000.00 |
| F | | | | | | | | | | |
| | F18 | | | | | | | | | |

| Objective | Target | Activity Type | Activity Code | Segment 2 | Activity Description | Actual 2021/22 | Approved Budget Estimates 2022/23 | Annual Budget Estimates 2023/24 | Forward Budget Estimates 2024/25 | Forward Budget Estimates 2025/26 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | D | | | | | | | | |
| | | | 04 | F18D04 | To facilitate soft loans to 20 Women Income Generating Groups by June, 2024 | 0.00 | 0.00 | 118,711,630.00 | 281,909,980.00 | 422,864,970.00 |
| | F19 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 03 | F19D03 | To facilitate soft loans to 20 Youth Income Generating Groups by June, 2024 | 0.00 | 0.00 | 118,711,630.00 | 140,954,990.00 | 140,954,990.00 |
| | F27 | | | | | | | | | |
| | | D | | | | | | | | |
| | | | 02 | F27D02 | To facilitate soft loans to 10 Disability Income Generating Groups/Personal by June, 2024 | 0.00 | 0.00 | 59,355,815.00 | 1,057,162,425.00 | 1,409,549,900.00 |
| | | | | | **Total** | **0.00** | **0.00** | **14,900,217,072.00** | **180,326,245,478.13** | **209,829,500,795.03** |



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

**Shinyanga DC** | **FORM 3B: ACTIVITY COSTING SHEET** | **2023/24**

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Own Sources** | | | | | | | | | | |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0I | To facilitate national statutory contributions by June 2024 | | | | | | | | | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -20,000,000.00 | 1.00 | -20,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -9,875,608.00 | 1.00 | -9,875,608.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | 1,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 |
| **Activity Total** | | | | | | **30,124,392.00** | | **60,000,000.00** | | **60,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0M | To facilitate payment of Staff Debts by June, 2024. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | 1,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 |
| | 21113132 | Staff Debts | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **21,200,000.00** | | **31,200,000.00** | | | **31,200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E29S02 | To facilitate workers day gift and contributions by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,010,000.00 | | 102.00 | 1,020,000.00 | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | | 2,004.00 | 6,412,800.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 100.00 | 2,000,000.00 | 101.00 | 2,020,000.00 | | 102.00 | 2,040,000.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 10.00 | 5,000,000.00 | 11.00 | 5,500,000.00 | | 12.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **8,200,000.00** | | **11,733,200.00** | | | **15,472,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | | | | | | | | | | | |
| | 21212108 | Statutory Contribution | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | | 3.00 | 15,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 688.00 | 2,201,600.00 | 1,001.00 | 3,203,200.00 | | 1,002.00 | 3,206,400.00 | |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 | | 5.00 | 1,100,000.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **7,041,600.00** | | **14,323,200.00** | | | **19,606,400.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 2,001.00 | 6,403,200.00 | 3,002.00 | 9,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 40.00 | 7,200,000.00 | 61.00 | 10,980,000.00 | 62.00 | 11,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,400,000.00** | | **17,383,200.00** | | **20,766,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S07 | To facilitate cross cutting issues by June 2024 | | | | | | | | | |
| | 31112104 | Hospitals, clinics and health facilities | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31112104 | Hospitals, clinics and health facilities | Person | 400,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | 12.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 17.00 | 1,020,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 20.00 | 800,000.00 | 22.00 | 880,000.00 | 25.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 810.00 | 2,592,000.00 | 900.00 | 2,880,000.00 | 910.00 | 2,912,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,112,000.00** | | **6,160,000.00** | | **6,732,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0B | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 260,000.00 | 20.00 | 5,200,000.00 | 21.00 | 5,460,000.00 | 22.00 | 5,720,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 121.00 | 7,260,000.00 | 122.00 | 7,320,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113115 | Subsistance Allowance | Person | 2,846,000.00 | 1.00 | 2,846,000.00 | 2.00 | 5,692,000.00 | 3.00 | 8,538,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 20.00 | 4,000,000.00 | 26.00 | 5,200,000.00 | 27.00 | 5,400,000.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 15.00 | 7,500,000.00 | 16.00 | 8,000,000.00 | 17.00 | 8,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 346,540.00 | 22.00 | 7,623,880.00 | 36.00 | 12,475,440.00 | 37.00 | 12,821,980.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 201.00 | 2,010,000.00 | 1,414.00 | 14,140,000.00 |
| | 21121107 | Furniture | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 8,000,000.00 | 1.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121110 | Casual Labourers | Person | 450,000.00 | 46.00 | 20,700,000.00 | 47.00 | 21,150,000.00 | 48.00 | 21,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | 4.00 | 4,800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 7,600,000.00 | 7.00 | 53,200,000.00 | 8.00 | 60,800,000.00 | 9.00 | 68,400,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -8,000,000.00 | 1.00 | -8,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 468,333.33 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 |
| | 22002102 | Water Charges-Utilities | Month | 575,000.00 | 4.00 | 2,300,000.00 | 5.00 | 2,875,000.00 | 6.00 | 3,450,000.00 |
| | 22003102 | Diesel | Litres | 3,400,000.00 | 1.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 20,000,000.00 | 1.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 5,468.00 | 17,497,600.00 | 6,001.00 | 19,203,200.00 | 6,002.00 | 19,206,400.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007109 | Conference Facilities | Contract | 1,809,000.00 | 1.00 | 1,809,000.00 | 2.00 | 3,618,000.00 | 3.00 | 5,427,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 80.00 | 17,600,000.00 | 81.00 | 17,820,000.00 | 82.00 | 18,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 9,212,051.00 | 1.00 | 9,212,051.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 70.00 | 4,200,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22012101 | Internet and Email connections | Each | 500,500.00 | 1.00 | 500,500.00 | 2.00 | 1,001,000.00 | 3.00 | 1,501,500.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Person | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 10.00 | 1,000,000.00 | 11.00 | 1,100,000.00 | 12.00 | 1,200,000.00 |
| | 22032108 | National Expenses | Person | 180,000.00 | 40.00 | 7,200,000.00 | 41.00 | 7,380,000.00 | 42.00 | 7,560,000.00 |
| | 22032111 | Burial Expenses | Person | 825,000.00 | 15.00 | 12,375,000.00 | 16.00 | 13,200,000.00 | 17.00 | 14,025,000.00 |
| | 22032111 | Burial Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032122 | Suppliers Debts | Each | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 4,462,500.00 | 1.00 | 4,462,500.00 | 2.00 | 8,925,000.00 | 3.00 | 13,387,500.00 |
| **Activity Total** | | | | | | **211,646,530.96** | | **238,509,639.96** | | **279,897,379.96** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0C | To improve transportation service by June 2024 | | | | | | | | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 11,180,000.00 | 1.00 | 11,180,000.00 | 1.00 | 11,180,000.00 | 2.00 | 22,360,000.00 |
| | 22032110 | Insurance Expenses | Vehicle | 5,000,000.04 | 1.00 | 5,000,000.04 | 6.00 | 30,000,000.24 | 7.00 | 35,000,000.28 |
| **Activity Total** | | | | | | **12,180,000.04** | | **47,180,000.24** | | **64,360,000.28** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 36.00 | 2,160,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 |
| **Activity Total** | | | | | | **5,460,000.00** | | **7,780,000.00** | | **8,060,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 200.00 | 20,000,000.00 | 201.00 | 20,100,000.00 | 202.00 | 20,200,000.00 |
| | 21113112 | Responsibility Allowance | Person | -12,000,000.00 | 1.00 | -12,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 25.00 | 500,000.00 | 26.00 | 520,000.00 | 27.00 | 540,000.00 |
| **Activity Total** | | | | | | **8,500,000.00** | | **20,620,000.00** | | **20,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0F | Recruiting new 100 Employees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 51.00 | 3,060,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113115 | Subsistance Allowance | Person | 300,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 | 17.00 | 5,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **7,860,000.00** | | **8,220,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0J | To facilitate village office operations by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21111103 | Other uniformed services | Each | 11,337,482.00 | 1.00 | 11,337,482.00 | 1.00 | 11,337,482.00 | 2.00 | 22,674,964.00 |
| **Activity Total** | | | | | | **1,337,482.00** | | **11,337,482.00** | | **22,674,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | | | | | | | | | |
| | 22024108 | Telephone Equipment (mobile)-Office | Piece | 600,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 |
| **Activity Total** | | | | | | **11,400,000.00** | | **11,400,000.00** | | **11,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | | | | | | | | | |
| | 26312113 | Village/Mtaa level Transfers | Person | -25,000,000.00 | 1.00 | -25,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 1,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 |
| **Activity Total** | | | | | | **25,000,000.00** | | **50,000,000.00** | | **50,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21114101 | Honoraria | Person | -9,212,051.00 | 1.00 | -9,212,051.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 11.00 | 11,000,000.00 | 12.00 | 12,000,000.00 | 12.00 | 12,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **-5,212,051.00** | | **12,000,000.00** | | **12,000,000.00** |
| **Cost Centre Total** | | | | | | **355,889,954.00** | | **551,886,722.20** | | **635,929,944.24** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 380,000.00 | 60.00 | 22,800,000.00 | 61.00 | 23,180,000.00 | 62.00 | 23,560,000.00 |
| | 21212105 | National Health Insurance Schemes(NHIF) | Person | 22,500.00 | 420.00 | 9,450,000.00 | 421.00 | 9,472,500.00 | 422.00 | 9,495,000.00 |
| **Activity Total** | | | | | | **32,250,000.00** | | **32,652,500.00** | | **33,055,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S02 | To conduct 7 full council meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 756.00 | 30,240,000.00 | 757.00 | 30,280,000.00 | 758.00 | 30,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 643.00 | 6,430,000.00 | 644.00 | 6,440,000.00 | 645.00 | 6,450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,501.00 | 4,803,200.00 | 1,502.00 | 4,806,400.00 |
| | 22006106 | Laundry and Cleaning | Each | 5,000.00 | 300.00 | 1,500,000.00 | 301.00 | 1,505,000.00 | 302.00 | 1,510,000.00 |
| | 22007109 | Conference Facilities | Days | 120,000.00 | 5.00 | 600,000.00 | 6.00 | 720,000.00 | 7.00 | 840,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 420.00 | 75,600,000.00 | 421.00 | 75,780,000.00 | 422.00 | 75,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 300.00 | 6,000,000.00 | 301.00 | 6,020,000.00 | 302.00 | 6,040,000.00 |
| **Activity Total** | | | | | | **93,270,000.00** | | **134,008,200.00** | | **134,746,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S03 | To conduct 4 full council pre meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 188.00 | 7,520,000.00 | 189.00 | 7,560,000.00 | 190.00 | 7,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 148.00 | 26,640,000.00 | 149.00 | 26,820,000.00 | 150.00 | 27,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **24,160,000.00** | | **34,380,000.00** | | **34,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 90.00 | 5,400,000.00 | 91.00 | 5,460,000.00 | 92.00 | 5,520,000.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 675.00 | 27,000,000.00 | 676.00 | 27,040,000.00 | 677.00 | 27,080,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 | 10.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 165.00 | 29,700,000.00 | 166.00 | 29,880,000.00 | 167.00 | 30,060,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 225.00 | 4,500,000.00 | 226.00 | 4,520,000.00 | 227.00 | 4,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 573.00 | 5,730,000.00 | 574.00 | 5,740,000.00 | 575.00 | 5,750,000.00 |
| **Activity Total** | | | | | | **49,070,000.00** | | **79,863,200.00** | | **80,656,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **22,050,000.00** | | **28,843,200.00** | | **29,636,400.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **26,790,000.00** | | **27,403,200.00** | | **28,016,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 180.00 | 7,200,000.00 | 181.00 | 7,240,000.00 | 182.00 | 7,280,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 3.00 | 540,000.00 | 4.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 180.00 | 32,400,000.00 | 181.00 | 32,580,000.00 | 182.00 | 32,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -15,000,000.00 | 1.00 | -15,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 90.00 | 1,800,000.00 | 91.00 | 1,820,000.00 | 92.00 | 1,840,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 153.00 | 1,530,000.00 | 154.00 | 1,540,000.00 | 155.00 | 1,550,000.00 |
| **Activity Total** | | | | | | **29,890,000.00** | | **45,323,200.00** | | **45,756,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S08 | To conduct 16 council management team meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 308.00 | 12,320,000.00 | 309.00 | 12,360,000.00 | 310.00 | 12,400,000.00 |
| | 21113114 | Sitting Allowance | Person days | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 262.00 | 2,620,000.00 | 263.00 | 2,630,000.00 | 264.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **14,940,000.00** | | **21,050,000.00** | | **21,160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 25.00 | 1,500,000.00 | 26.00 | 1,560,000.00 | 27.00 | 1,620,000.00 |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 84.00 | 16,800,000.00 | 85.00 | 17,000,000.00 | 86.00 | 17,200,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 102.00 | 1,020,000.00 | 103.00 | 1,030,000.00 | 104.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **19,320,000.00** | | **19,590,000.00** | | **19,860,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 53.00 | 3,180,000.00 | 54.00 | 3,240,000.00 | 55.00 | 3,300,000.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 80.00 | 12,000,000.00 | 81.00 | 12,150,000.00 | 82.00 | 12,300,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 247.00 | 2,470,000.00 | 248.00 | 2,480,000.00 | 249.00 | 2,490,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 424.00 | 1,356,800.00 | 425.00 | 1,360,000.00 | 426.00 | 1,363,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 74.00 | 13,320,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 |
| **Activity Total** | | | | | | **32,326,800.00** | | **32,730,000.00** | | **33,133,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 93,200.00 | 1.00 | 93,200.00 | 2.00 | 186,400.00 | 3.00 | 279,600.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 50.00 | 7,500,000.00 | 50.00 | 7,500,000.00 | 51.00 | 7,650,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 34.00 | 340,000.00 | 40.00 | 400,000.00 | 41.00 | 410,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 12.00 | 3,600,000.00 | 13.00 | 3,900,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 400.00 | 1,280,000.00 | 400.00 | 1,280,000.00 | 401.00 | 1,283,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 55.00 | 9,900,000.00 | 56.00 | 10,080,000.00 | 57.00 | 10,260,000.00 |
| **Activity Total** | | | | | | **22,713,200.00** | | **23,346,400.00** | | **24,082,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 |
| | 21113114 | Sitting Allowance | Person days | 180,000.00 | 36.00 | 6,480,000.00 | 36.00 | 6,480,000.00 | 37.00 | 6,660,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 37.00 | 370,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **11,260,000.00** | | **11,320,000.00** | | **11,573,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Annually | 6,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,600.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 46.00 | 8,280,000.00 |
| | 28221113 | ALAT Contribution | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 2.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **30,900,000.00** | | **30,900,000.00** | | **37,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 112.00 | 1,120,000.00 | 112.00 | 1,120,000.00 | 113.00 | 1,130,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 351.00 | 1,123,200.00 |
| | 22007104 | Rent of Private vehicles | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 6.00 | 6,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 112.00 | 20,160,000.00 | 112.00 | 20,160,000.00 | 113.00 | 20,340,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 20,000.00 | 112.00 | 2,240,000.00 | 112.00 | 2,240,000.00 | 113.00 | 2,260,000.00 |
| **Activity Total** | | | | | | **24,640,000.00** | | **34,640,000.00** | | **39,853,200.00** |
| **Cost Centre Total** | | | | | | **433,580,000.00** | | **556,049,900.00** | | **573,529,400.00** |
| **Cost Centre: 500D Election Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 By election activities in Villages ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E25S0D | To conduct sub local government election by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 270.00 | 8,100,000.00 | 270.00 | 8,100,000.00 | 271.00 | 8,130,000.00 |
| | 21121101 | Electricity | Unit | 1,000.00 | 150.00 | 150,000.00 | 1.00 | 1,000.00 | 1.50 | 1,500.00 |
| | 21121103 | Food and Refreshment | Person days | 5,500.00 | 40.00 | 220,000.00 | 41.00 | 225,500.00 | 42.00 | 231,000.00 |
| | 21121104 | Telephone | Annually | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 5.00 | 200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.20 | 2,038,080.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 713.00 | 2,281,600.00 | 713.00 | 2,281,600.00 | 714.00 | 2,284,800.00 |
| | 22006112 | Uniforms | Person | 18,000.00 | 40.00 | 720,000.00 | 40.00 | 720,000.00 | 42.00 | 756,000.00 |
| | 22007104 | Rent of Private vehicles | Days | 200,000.00 | 8.00 | 1,600,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Month | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.50 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 58.00 | 3,480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 10,000.00 | 45.00 | 450,000.00 | 45.00 | 450,000.00 | 50.00 | 500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Annually | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Cost Centre Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -4,100,000.00 | 1.00 | -4,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **12,200,000.00** | | **12,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | | | | | | | | | |
| | 22031103 | agency fees | Annually | 9,540,000.00 | 1.00 | 9,540,000.00 | 2.00 | 19,080,000.00 | 2.00 | 19,080,000.00 |
| | 22031103 | agency fees | Annually | -9,000,000.00 | 1.00 | -9,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **540,000.00** | | **19,080,000.00** | | **19,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Welfare and working environment to 183 staff is improved from 80% to 85% by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E06S03 | To facilitate employees treatment by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 |
| **Activity Total** | | | | | | **11,800,000.00** | | **20,800,000.00** | | **20,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -3,400,000.00 | 1.00 | -3,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 120,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | 100,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 |
| | 22032116 | Capacity Charges | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **17,940,000.00** | | **42,340,000.00** | | **52,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22003102 | Diesel | Litres | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **6,840,000.00** | | **6,840,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 60,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 | | 20.00 | 1,200,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | | 6.00 | 1,320,000.00 | |
| **Activity Total** | | | | | | **1,720,000.00** | | **2,520,000.00** | | | **2,520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S03 | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| | 22018107 | Outsource maintenance contract services | Each | 1,500,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 | | 6.00 | 9,000,000.00 | |
| | 22018107 | Outsource maintenance contract services | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22022102 | Servers | Pair | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | | 1.00 | 6,000,000.00 | |
| | 22022102 | Servers | Pair | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **7,300,000.00** | | **15,300,000.00** | | | **15,300,000.00** | |
| **Cost Centre Total** | | | | | | **46,840,000.00** | | **119,080,000.00** | | | **129,080,000.00** | |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 518.75 | 1,660,000.00 | 6.00 | 19,200.00 | 4.00 | 12,800.00 |
| | 22003102 | Diesel | Litres | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 13.00 | 2,860,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **3,420,000.00** | | **1,839,200.00** | | **1,832,800.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 |
| | 21113101 | Leave Travel | Person | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 6.00 | 360,000.00 | 15.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,680,000.00** | | **3,060,000.00** | | **4,500,000.00** |
| **Cost Centre Total** | | | | | | **5,100,000.00** | | **4,899,200.00** | | **6,332,800.00** |
| **Cost Centre: 501B Waste Management and Sanitation Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 50.00 | 500,000.00 | 55.00 | 550,000.00 | 60.00 | 600,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,000.00 | 300.00 | 300,000.00 | 300.00 | 300,000.00 | 400.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 600.00 | 1,920,000.00 | 700.00 | 2,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 20.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **14,340,000.00** | | **9,710,000.00** | | **15,460,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31121101 | Motor vehicles, | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **500,000.00** | | **13,000,000.00** | | | **16,000,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Annually | 2,500,000.00 | 2.00 | 5,000,000.00 | 2.00 | 5,000,000.00 | | 2.00 | 5,000,000.00 | |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,000,000.00** | | | **5,000,000.00** | |
| **Cost Centre Total** | | | | | | **19,840,000.00** | | **27,710,000.00** | | | **36,460,000.00** | |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E31 Welfare and good working environment to 15 staff enhanced by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,700.00 | 5,440,000.00 | 1,200.00 | 3,840,000.00 | | 1,300.00 | 4,160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -60,000,000.00 | 1.00 | -60,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 79,560,000.00 | 1.00 | 79,560,000.00 | 2.00 | 159,120,000.00 | | 3.00 | 238,680,000.00 | |
| **Activity Total** | | | | | | **23,000,000.00** | | **162,960,000.00** | | | **242,840,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S02 | To facilitate conducive working environment to finance staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 5.00 | 1,500,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 12.00 | 3,600,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 8,000.00 | 25,600,000.00 | 8,500.00 | 27,200,000.00 | 9,000.00 | 28,800,000.00 |
| | 22003102 | Diesel | Litres | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 195.00 | 42,900,000.00 | 196.00 | 43,120,000.00 | 200.00 | 44,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22032111 | Burial Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -40,000,000.00 | 1.00 | -40,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 71,880,000.00 | 1.00 | 71,880,000.00 | 1.00 | 71,880,000.00 | 2.00 | 143,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **71,880,000.00** | | **169,900,000.00** | | **253,160,000.00** |
| **Cost Centre Total** | | | | | | **94,880,000.00** | | **332,860,000.00** | | **496,000,000.00** |
| **Cost Centre: 502B Finance - Final Accounts** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 | 8.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 12.00 | 2,640,000.00 | 15.00 | 3,300,000.00 |
| | 22012105 | Advertising and Publication | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre: 502C Finance - Expenditure** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 120.00 | 7,200,000.00 | 130.00 | 7,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 132.00 | 39,600,000.00 | 14.00 | 4,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 |
| **Activity Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre: 502D Finance - Revenue** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,000.00 | 6,400,000.00 | 2,500.00 | 8,000,000.00 | 3,000.00 | 9,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 100.00 | 22,000,000.00 | 120.00 | 26,400,000.00 | 140.00 | 30,800,000.00 |
| | 22016102 | Printing accessories | Set | 283,849.40 | 1.00 | 283,849.40 | 2.00 | 567,698.80 | 3.00 | 851,548.20 |
| | 31122231 | Electrical equipment | Each | 800,000.00 | 10.00 | 8,000,000.00 | 12.00 | 9,600,000.00 | 15.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Cost Centre Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 10.00 | 3,000,000.00 | 36.00 | 10,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 105.00 | 6,300,000.00 | 110.00 | 6,600,000.00 |
| | 21113103 | Extra-Duty | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 6.00 | 1,200,000.00 | 7.00 | 1,400,000.00 | 8.00 | 1,600,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121107 | Furniture | Set | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 4.00 | 8,000,000.00 | 5.00 | 10,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 506,232.00 | 1.00 | 506,232.00 | 2.00 | 1,012,464.00 | 3.00 | 1,518,696.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 567.99 | 1,817,568.00 | 550.00 | 1,760,000.00 | 560.00 | 1,792,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 4.00 | 10,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 17.00 | 1,700,000.00 | 18.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 23.00 | 5,060,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre: 503B Planning and Budgeting** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 175.00 | 560,000.00 | 2.00 | 6,400.00 | 3.00 | 9,600.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 506.25 | 1,620,000.00 | 1.00 | 3,200.00 | 2.00 | 6,400.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **8,880,000.00** | | **4,609,600.00** | | **8,916,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 150.00 | 480,000.00 | 530.00 | 1,696,000.00 | 270.00 | 864,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 262.50 | 840,000.00 | 310.00 | 992,000.00 | 320.00 | 1,024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22012101 | Internet and Email connections | Annually | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **6,940,000.00** | | **11,708,000.00** | | **13,008,000.00** |
| **Cost Centre Total** | | | | | | **15,820,000.00** | | **16,317,600.00** | | **21,924,000.00** |
| **Sub Vote: 503-S2 Monitoring and Evaluation Section** | | | | | | | | | | |
| **Cost Centre: 503D Monitoring and Evaluation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,994.00 | 1.00 | 1,994.00 | 2.00 | 3,988.00 | 3.00 | 5,982.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,164.00 | 3,724,800.00 | 1,200.00 | 3,840,000.00 | 1,300.00 | 4,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 43.00 | 9,460,000.00 | 55.00 | 12,100,000.00 | 60.00 | 13,200,000.00 |
| **Activity Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Cost Centre Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505A Government Communication Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 66.00 | 3,960,000.00 | 67.00 | 4,020,000.00 | 68.00 | 4,080,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 | 18.00 | 3,960,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **10,800,000.00** | | **12,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to two staffs ensured by June, 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E41S01 | to facilitate statutory benefits to two staffs by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **12,800,000.00** | | **15,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 9.00 | 2,700,000.00 | 16.00 | 4,800,000.00 | 16.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 156.00 | 9,360,000.00 | 300.00 | 18,000,000.00 | 300.00 | 18,000,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 100.00 | 4,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 5.00 | 1,000,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 2.00 | 10,000,000.00 |
| | 21113133 | Disturbance Allowance | Person days | 210,000.00 | 20.00 | 4,200,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 60.00 | 600,000.00 | 50.00 | 500,000.00 | 50.00 | 500,000.00 |
| | 21121107 | Furniture | Set | 500,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001111 | Software License Fees | Each | -10,720,000.00 | 1.00 | -10,720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001111 | Software License Fees | Each | 5,360,000.00 | 2.00 | 10,720,000.00 | 1.00 | 5,360,000.00 | 1.00 | 5,360,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 900.00 | 2,880,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 220,000.00 | 25.00 | 5,500,000.00 | 20.00 | 4,400,000.00 | 24.00 | 5,280,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 81.00 | 17,820,000.00 | 80.00 | 17,600,000.00 | 80.00 | 17,600,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Doses | 40,000.00 | 70.00 | 2,800,000.00 | 80.00 | 3,200,000.00 | 80.00 | 3,200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **67,400,000.00** | | **103,560,000.00** | | **104,440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C01 | To facilitate participation in nane nane ground by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 30.00 | 1,500,000.00 | 36.00 | 1,800,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 800.00 | 2,560,000.00 | 8,000.00 | 25,600,000.00 | 8,000.00 | 25,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 132.00 | 29,040,000.00 | 75.00 | 16,500,000.00 | 75.00 | 16,500,000.00 |
| | 22031112 | Registration Fee | Annually | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 |
| **Activity Total** | | | | | | **37,500,924.60** | | **48,300,924.60** | | **48,300,924.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C08 | To facilitate rehabilitation of Buchama Irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -13,000,000.00 | 1.00 | -13,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-10,000,000.00** | | **13,000,000.00** | | **13,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **0.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| **Cost Centre Total** | | | | | | **95,900,924.60** | | **178,860,924.60** | | **179,740,924.60** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | pupil | 4,220,000.00 | 1.00 | 4,220,000.00 | 8.00 | 33,760,000.00 | 8.00 | 33,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -6,500,000.00 | 1.00 | -6,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 192.00 | 11,520,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 33.00 | 7,260,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Cost Centre Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Sub Vote: 508-S2 Social Welfare Section** | | | | | | | | | | |
| **Cost Centre: 508G Social Welfare** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 24.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **3,600,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 40.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 160.00 | 512,000.00 | 160.00 | 512,000.00 | 240.00 | 768,000.00 |
| **Activity Total** | | | | | | **2,432,000.00** | | **2,432,000.00** | | **3,168,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 16.00 | 1,600,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 30,000.00 | 12.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2,400,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,160,000.00** | | **4,000,000.00** | | **5,000,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 52.00 | 520,000.00 | 52.00 | 520,000.00 | 60.00 | 600,000.00 |
| **Activity Total** | | | | | | **3,640,000.00** | | **3,640,000.00** | | **3,720,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | 24.00 | 2,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 6.00 | 240,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,640,000.00** | | **2,360,000.00** | | | **3,760,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 250,000.00 | 4.00 | 1,000,000.00 | 600,000.00 | 150,000,000,000.00 | | 700,000.00 | 175,000,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **150,000,000,000.00** | | | **175,000,000,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 1,030,000.00 | 1.00 | 1,030,000.00 | 1.00 | 1,030,000.00 | | 2.00 | 2,060,000.00 | |
| **Activity Total** | | | | | | **1,030,000.00** | | **1,030,000.00** | | | **2,060,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,000.00 | 20.00 | 1,120,000.00 | 20.00 | 1,120,000.00 | | 80.00 | 4,480,000.00 | |
| **Activity Total** | | | | | | **1,120,000.00** | | **1,120,000.00** | | | **4,480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 75,000.00 | 30.00 | 2,250,000.00 | 30.00 | 2,250,000.00 | | 40.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **2,890,000.00** | | **2,890,000.00** | | | **4,280,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | 32.00 | 1,920,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 60.00 | 192,000.00 | 60.00 | 192,000.00 | | 240.00 | 768,000.00 | |
| **Activity Total** | | | | | | **912,000.00** | | **912,000.00** | | | **2,688,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 5,000.00 | 200.00 | 1,000,000.00 | 120.00 | 600,000.00 | | 240.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **600,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F06S01 | To facilitate procurement of 2 router for official use by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,500,000.00 | | 20.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **1,620,000.00** | | | **3,240,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | 4.00 | 2,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **500,000.00** | | | **2,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | | 80.00 | 4,800,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 80.00 | 256,000.00 | 100.00 | 320,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **1,156,000.00** | | **2,120,000.00** | | | **6,080,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | | | | | | | | | | | |
| | 22017101 | Ration - Food Purchase | Kilogram | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **25,000,000.00** | | **150,026,124,000.00** | | | **175,049,476,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 | | 35.00 | 2,100,000.00 | |
| | 21121103 | Food and Refreshment | Person | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22004103 | Special Foods (diet food) | Person days | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,940,000.00 | 1.00 | -2,940,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **5,980,000.00** | | **15,320,000.00** | | **15,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 2.00 | 360,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -360,000.00 | 1.00 | -360,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,320,000.00** | | **6,500,000.00** | | **6,500,000.00** |
| **Cost Centre Total** | | | | | | **10,300,000.00** | | **21,820,000.00** | | **21,820,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 511B Rural and Urban Development** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | | | | | | | | | |
| | 22032118 | Negotiated Compensation | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 60.00 | 3,600,000.00 | 90.00 | 5,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,280,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **4,880,000.00** | | **7,320,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 56.00 | 3,360,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Person days | 3,200.00 | 200.00 | 640,000.00 | 1,000.00 | 3,200,000.00 | 1,500.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 14.00 | 4,200,000.00 | 30.00 | 9,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Set | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 4.00 | 1,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **13,400,000.00** | | **23,120,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 180.00 | 10,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 | 900.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **3,960,000.00** | | **7,920,000.00** | | **16,080,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 8.00 | 2,400,000.00 | 24.00 | 7,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 150.00 | 480,000.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **5,760,000.00** | | **13,920,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 | 800.00 | 2,560,000.00 |
| **Activity Total** | | | | | | **1,100,000.00** | | **4,880,000.00** | | **9,160,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 300.00 | 18,000,000.00 | 600.00 | 36,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 800.00 | 2,560,000.00 | 1,600.00 | 5,120,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **20,560,000.00** | | **41,120,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **59,400,000.00** | | **113,720,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S03 | To construct lines of culverts to all roads by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 937.50 | 3,000,000.00 | 2,000.00 | 6,400,000.00 | 4,000.00 | 12,800,000.00 |
| | 22018101 | Aggregates and Road Surfacing Materials | Annually | 1,200,000.00 | 10.00 | 12,000,000.00 | 20.00 | 24,000,000.00 | 30.00 | 36,000,000.00 |
| **Activity Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512A Natural Resources and Environmental Conservation Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 30.00 | 1,800,000.00 | 24.00 | 1,440,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **2,640,000.00** | | **2,280,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 1.00 | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 3.00 | 1,800,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 1.00 | 180,000.00 | 1,211.00 | 217,980,000.00 | 12.00 | 2,160,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,016.00 | 1.00 | 1,000,016.00 | 2.00 | 2,000,032.00 | 3.00 | 3,000,048.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **4,390,016.00** | | **231,200,032.00** | | **16,680,048.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Participatory implematation, Monitoring and Evaluation Systems Ensured by 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 46.87 | 149,984.00 | 60.00 | 192,000.00 | 70.00 | 224,000.00 |
| **Activity Total** | | | | | | **869,984.00** | | **912,000.00** | | **944,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Monitoring Supervision and Evaluation for the project implemented of Natural Resources and Environmental Conservation at 15 wards between 26 Wards ensured by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E46S01 | To coordinate, supervise and regular follow up of NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 18.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **2,760,000.00** | | **3,420,000.00** | | **3,720,000.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **238,172,032.00** | | **23,624,048.00** |
| **Cost Centre: 512D Bee Keeping Development Operation** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,980,000.00** | | **2,640,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | | | | | | | | | |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | 2,500,000.00 | 1.00 | 2,500,000.00 | 4.00 | 10,000,000.00 | 4.00 | 10,000,000.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-500,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 31.25 | 100,000.00 | 50.00 | 160,000.00 | 100.00 | 320,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **160,000.00** | | **320,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 18.00 | 1,080,000.00 | 15.00 | 900,000.00 | 180.00 | 10,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,080,000.00** | | **900,000.00** | | **10,800,000.00** |
| **Cost Centre Total** | | | | | | **1,000,000.00** | | **13,040,000.00** | | **23,760,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514B Legal Service Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Unnessary Council Disputes/Cases reduced from 21 to 05 by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **4,220,000.00** | | **4,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Legal advice and enforcement of laws and by laws enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 21.00 | 1,260,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| | 21121102 | Housing Allowance | Person | 150,000.00 | 12.00 | 1,800,000.00 | 2.00 | 300,000.00 | 3.00 | 450,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 17.00 | 3,740,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **11,300,000.00** | | **8,640,000.00** | | **11,570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **12,860,000.00** | | **16,310,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515A Internal Audit Adminstration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 1.00 | 300,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 |
| | 21121102 | Housing Allowance | Month | -5,400,000.00 | 1.00 | -5,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22002101 | Electricity-Utilities | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007105 | Furniture and Appliances | Allowance | -270,000.00 | 1.00 | -270,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007105 | Furniture and Appliances | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **9,570,000.00** | | **11,880,000.00** | | **11,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,700,000.00** | | **1,700,000.00** | | **1,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 5,400,000.00 | 1.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 270,000.00 | 1.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **18,730,000.00** | | **9,820,000.00** | | **9,820,000.00** |
| **Cost Centre Total** | | | | | | **30,000,000.00** | | **23,400,000.00** | | **23,100,000.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516B Procurement Management Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C01 | To conduct training on procurement management by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,699,840.00** | | **4,699,840.00** | | **4,699,840.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001109 | Printing and Photocopying Costs | Each | 1,000.00 | 10.16 | 10,160.00 | 12.00 | 12,000.00 | 13.00 | 13,000.00 |
| **Activity Total** | | | | | | **1,170,160.00** | | **2,172,000.00** | | **2,173,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S02 | To Prepare Annual Procureme Plan by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | | 32.00 | 1,920,000.00 | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **920,000.00** | | **1,920,000.00** | | | **1,920,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | | | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 | | 3.00 | 1,800,000.00 | |
| | 21113133 | Disturbance Allowance | Month | 210,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 | | 3.00 | 630,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | 1.00 | 2,000,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 | | 6.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **2,410,000.00** | | **5,510,000.00** | | | **5,510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **5,700,000.00** | | **5,700,000.00** |
| **Cost Centre Total** | | | | | | **11,700,000.00** | | **20,001,840.00** | | **20,002,840.00** |
| **Sub Vote: 517-S2 Trade and Marketing Section** | | | | | | | | | | |
| **Cost Centre: 517C Trade and Markets NEW** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 80.00 | 4,800,000.00 | 68.00 | 4,080,000.00 | 69.00 | 4,140,000.00 |
| | 21113103 | Extra-Duty | Person | 1,241,000.00 | 1.00 | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,523,349.00 | 1.00 | 2,523,349.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 2,500,000.00 | 1.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,241,000.00 | 1.00 | -1,241,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,112.50 | 3,560,000.00 | 1,090.00 | 3,488,000.00 | 1,091.00 | 3,491,200.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -2,500,000.00 | 1.00 | -2,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 41.00 | 9,020,000.00 | 56.00 | 12,320,000.00 | 57.00 | 12,540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,523,349.00 | 1.00 | -2,523,349.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Cost Centre Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 To build capacity and understanding to three (3) staff against their responsibilities including managing ICT infrastructure by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 To facilitate working benefit to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E37S01 | To facilitate staff benefit by June2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 21113129 | Moving Expenses | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To improve working environment to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **2,800,000.00** | | **1,780,000.00** | | **1,780,000.00** |
| **Cost Centre Total** | | | | | | **9,500,000.00** | | **8,480,000.00** | | **8,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 518B ICT Operations New** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 To ensure communication services , systems and internet are available all times within council offices by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | | | | | | | | | |
| | 31122101 | Telecommunications infrastructure, networks and equipment-Other | Each | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **20,000,000.00** | | **20,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 |
| | 31132301 | Computer Software | Each | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | **1,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 To increase transparency and accountability in the management of ICT issues by june 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **1,800,000.00** |
| **Cost Centre Total** | | | | | | **25,500,000.00** | | **25,500,000.00** | | **25,500,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519A Sport, Culture and Arts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 3.00 | 660,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,550,000.00** | | **2,950,000.00** | | **3,420,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 7.00 | 420,000.00 | 5.00 | 300,000.00 | 6.00 | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 156.25 | 500,000.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 5.00 | 2,500,000.00 | 5.00 | 2,500,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **5,720,000.00** | | **5,812,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 175.00 | 560,000.00 | 200.00 | 640,000.00 | 300.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,740,000.00** | | **2,040,000.00** | | **2,660,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 420,000.00 | 1.00 | 420,000.00 | 1.00 | 420,000.00 | 2.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 14.00 | 3,080,000.00 | 14.00 | 3,080,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **4,000,000.00** | | **4,420,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 900.00 | 9,000,000.00 | 1,200.00 | 12,000,000.00 | 3,002.00 | 30,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 9.00 | 2,700,000.00 | 10.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,537.75 | 8,120,800.00 | 2,000.00 | 6,400,000.00 | 2,000.00 | 6,400,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 49.00 | 10,780,000.00 | 40.00 | 8,800,000.00 | 45.00 | 9,900,000.00 |
| | 22012105 | Advertising and Publication | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,100,000.00 | 1.00 | 2,100,000.00 | 2.00 | 4,200,000.00 | 3.00 | 6,300,000.00 |
| **Activity Total** | | | | | | **36,100,800.00** | | **40,600,000.00** | | **67,620,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 | 120.00 | 384,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **2,672,000.00** | | **3,424,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.32 | 2,539,200.00 | 330.00 | 19,800,000.00 | 30.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 171.87 | 549,984.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **5,089,200.00** | | **23,503,216.00** | | **5,503,216.00** |
| **Cost Centre Total** | | | | | | **51,100,000.00** | | **81,485,216.00** | | **92,859,216.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527B Cross Cutting Issues Coordination** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C04 | To facilitate Budget Write Up by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 14.00 | 2,100,000.00 | 16.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **0.00** | | **2,100,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 3.00 | 300,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 15.00 | 2,250,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **3,750,000.00** | | **5,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S04 | To faciilitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 7.00 | 1,400,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 5.00 | 5,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 8.00 | 4,800,000.00 | 10.00 | 6,000,000.00 | 12.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 8.00 | 1,680,000.00 | 10.00 | 2,100,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 8.00 | 1,440,000.00 | 10.00 | 1,800,000.00 | 12.00 | 2,160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 30,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 22.00 | 3,300,000.00 | 24.00 | 3,600,000.00 | 28.00 | 4,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **22,920,000.00** | | **34,750,000.00** | | **44,680,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 35.00 | 700,000.00 | 40.00 | 800,000.00 | 45.00 | 900,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | 45.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **2,600,000.00** | | **3,100,000.00** | | **3,550,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **850,000.00** | | **1,100,000.00** | | **1,300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person | 250,000.00 | 5.00 | 1,250,000.00 | 8.00 | 2,000,000.00 | | 10.00 | 2,500,000.00 | |
| **Activity Total** | | | | | | **1,250,000.00** | | **2,000,000.00** | | | **2,500,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | | | | | | | | | | | |
| | 27210104 | Relief Assistances | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 3.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | | **6,000,000.00** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 37.00 | 370,000.00 | 50.00 | 500,000.00 | | 60.00 | 600,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | | 4.00 | 680,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **840,000.00** | | | **1,280,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **700,000.00** | | **700,000.00** | | **1,100,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y11 Coordination and Management of Nutrition Behavior to Community by June, 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **31,400,000.00** | | **52,700,000.00** | | **68,290,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0I | To facilitate national statutory contributions by June 2024 | | | | | | | | | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -20,000,000.00 | 1.00 | -20,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -9,875,608.00 | 1.00 | -9,875,608.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | 1,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 |
| **Activity Total** | | | | | | **30,124,392.00** | | **60,000,000.00** | | **60,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0M | To facilitate payment of Staff Debts by June, 2024. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113132 | Staff Debts | Person | 1,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 |
| **Activity Total** | | | | | | **21,200,000.00** | | **31,200,000.00** | | **31,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S02 | To facilitate workers day gift and contributions by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,010,000.00 | 102.00 | 1,020,000.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 2,004.00 | 6,412,800.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 100.00 | 2,000,000.00 | 101.00 | 2,020,000.00 | 102.00 | 2,040,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 10.00 | 5,000,000.00 | 11.00 | 5,500,000.00 | 12.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **11,733,200.00** | | **15,472,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 688.00 | 2,201,600.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **7,041,600.00** | | **14,323,200.00** | | **19,606,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 2,001.00 | 6,403,200.00 | 3,002.00 | 9,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 40.00 | 7,200,000.00 | 61.00 | 10,980,000.00 | 62.00 | 11,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,400,000.00** | | **17,383,200.00** | | **20,766,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S07 | To facilitate cross cutting issues by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31112104 | Hospitals, clinics and health facilities | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31112104 | Hospitals, clinics and health facilities | Person | 400,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | 12.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 17.00 | 1,020,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 20.00 | 800,000.00 | 22.00 | 880,000.00 | 25.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 810.00 | 2,592,000.00 | 900.00 | 2,880,000.00 | 910.00 | 2,912,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,112,000.00** | | **6,160,000.00** | | **6,732,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0B | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 260,000.00 | 20.00 | 5,200,000.00 | 21.00 | 5,460,000.00 | 22.00 | 5,720,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 121.00 | 7,260,000.00 | 122.00 | 7,320,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113115 | Subsistance Allowance | Person | 2,846,000.00 | 1.00 | 2,846,000.00 | 2.00 | 5,692,000.00 | 3.00 | 8,538,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 20.00 | 4,000,000.00 | 26.00 | 5,200,000.00 | 27.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 15.00 | 7,500,000.00 | 16.00 | 8,000,000.00 | 17.00 | 8,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 346,540.00 | 22.00 | 7,623,880.00 | 36.00 | 12,475,440.00 | 37.00 | 12,821,980.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 201.00 | 2,010,000.00 | 1,414.00 | 14,140,000.00 |
| | 21121107 | Furniture | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 |
| | 21121107 | Furniture | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 8,000,000.00 | 1.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121110 | Casual Labourers | Person | 450,000.00 | 46.00 | 20,700,000.00 | 47.00 | 21,150,000.00 | 48.00 | 21,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | 4.00 | 4,800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 7,600,000.00 | 7.00 | 53,200,000.00 | 8.00 | 60,800,000.00 | 9.00 | 68,400,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -8,000,000.00 | 1.00 | -8,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 468,333.33 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 |
| | 22002102 | Water Charges-Utilities | Month | 575,000.00 | 4.00 | 2,300,000.00 | 5.00 | 2,875,000.00 | 6.00 | 3,450,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 5,468.00 | 17,497,600.00 | 6,001.00 | 19,203,200.00 | 6,002.00 | 19,206,400.00 |
| | 22003102 | Diesel | Litres | 3,400,000.00 | 1.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 20,000,000.00 | 1.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007109 | Conference Facilities | Contract | 1,809,000.00 | 1.00 | 1,809,000.00 | 2.00 | 3,618,000.00 | 3.00 | 5,427,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 80.00 | 17,600,000.00 | 81.00 | 17,820,000.00 | 82.00 | 18,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 9,212,051.00 | 1.00 | 9,212,051.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 70.00 | 4,200,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22012101 | Internet and Email connections | Each | 500,500.00 | 1.00 | 500,500.00 | 2.00 | 1,001,000.00 | 3.00 | 1,501,500.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Person | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 10.00 | 1,000,000.00 | 11.00 | 1,100,000.00 | 12.00 | 1,200,000.00 |
| | 22032108 | National Expenses | Person | 180,000.00 | 40.00 | 7,200,000.00 | 41.00 | 7,380,000.00 | 42.00 | 7,560,000.00 |
| | 22032111 | Burial Expenses | Person | 825,000.00 | 15.00 | 12,375,000.00 | 16.00 | 13,200,000.00 | 17.00 | 14,025,000.00 |
| | 22032111 | Burial Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032122 | Suppliers Debts | Each | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 4,462,500.00 | 1.00 | 4,462,500.00 | 2.00 | 8,925,000.00 | 3.00 | 13,387,500.00 |
| **Activity Total** | | | | | | **211,646,530.96** | | **238,509,639.96** | | **279,897,379.96** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0C | To improve transportation service by June 2024 | | | | | | | | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 11,180,000.00 | 1.00 | 11,180,000.00 | 1.00 | 11,180,000.00 | 2.00 | 22,360,000.00 |
| | 22032110 | Insurance Expenses | Vehicle | 5,000,000.04 | 1.00 | 5,000,000.04 | 6.00 | 30,000,000.24 | 7.00 | 35,000,000.28 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **12,180,000.04** | | **47,180,000.24** | | | **64,360,000.28** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 36.00 | 2,160,000.00 | 71.00 | 4,260,000.00 | | 72.00 | 4,320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 16.00 | 3,520,000.00 | | 17.00 | 3,740,000.00 | |
| **Activity Total** | | | | | | **5,460,000.00** | | **7,780,000.00** | | | **8,060,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 200.00 | 20,000,000.00 | 201.00 | 20,100,000.00 | | 202.00 | 20,200,000.00 | |
| | 21113112 | Responsibility Allowance | Person | -12,000,000.00 | 1.00 | -12,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 25.00 | 500,000.00 | 26.00 | 520,000.00 | | 27.00 | 540,000.00 | |
| **Activity Total** | | | | | | **8,500,000.00** | | **20,620,000.00** | | | **20,740,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0F | Recruiting new 100 Employees by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 51.00 | 3,060,000.00 | | 52.00 | 3,120,000.00 | |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113115 | Subsistance Allowance | Person | 300,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 | 17.00 | 5,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **7,860,000.00** | | **8,220,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0J | To facilitate village office operations by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | 11,337,482.00 | 1.00 | 11,337,482.00 | 1.00 | 11,337,482.00 | 2.00 | 22,674,964.00 |
| **Activity Total** | | | | | | **1,337,482.00** | | **11,337,482.00** | | **22,674,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | | | | | | | | | |
| | 22024108 | Telephone Equipment (mobile)-Office | Piece | 600,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 |
| **Activity Total** | | | | | | **11,400,000.00** | | **11,400,000.00** | | **11,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | | | | | | | | | |
| | 26312113 | Village/Mtaa level Transfers | Person | -25,000,000.00 | 1.00 | -25,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 1,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **25,000,000.00** | | **50,000,000.00** | | | **50,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | -9,212,051.00 | 1.00 | -9,212,051.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 11.00 | 11,000,000.00 | 12.00 | 12,000,000.00 | | 12.00 | 12,000,000.00 | |
| **Activity Total** | | | | | | **-5,212,051.00** | | **12,000,000.00** | | | **12,000,000.00** | |
| **Cost Centre Total** | | | | | | **355,889,954.00** | | **551,886,722.20** | | | **635,929,944.24** | |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 380,000.00 | 60.00 | 22,800,000.00 | 61.00 | 23,180,000.00 | | 62.00 | 23,560,000.00 | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Person | 22,500.00 | 420.00 | 9,450,000.00 | 421.00 | 9,472,500.00 | | 422.00 | 9,495,000.00 | |
| **Activity Total** | | | | | | **32,250,000.00** | | **32,652,500.00** | | | **33,055,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S02 | To conduct 7 full council meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 756.00 | 30,240,000.00 | 757.00 | 30,280,000.00 | 758.00 | 30,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 643.00 | 6,430,000.00 | 644.00 | 6,440,000.00 | 645.00 | 6,450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,501.00 | 4,803,200.00 | 1,502.00 | 4,806,400.00 |
| | 22006106 | Laundry and Cleaning | Each | 5,000.00 | 300.00 | 1,500,000.00 | 301.00 | 1,505,000.00 | 302.00 | 1,510,000.00 |
| | 22007109 | Conference Facilities | Days | 120,000.00 | 5.00 | 600,000.00 | 6.00 | 720,000.00 | 7.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 420.00 | 75,600,000.00 | 421.00 | 75,780,000.00 | 422.00 | 75,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 300.00 | 6,000,000.00 | 301.00 | 6,020,000.00 | 302.00 | 6,040,000.00 |
| **Activity Total** | | | | | | **93,270,000.00** | | **134,008,200.00** | | **134,746,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S03 | To conduct 4 full council pre meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 188.00 | 7,520,000.00 | 189.00 | 7,560,000.00 | 190.00 | 7,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 148.00 | 26,640,000.00 | 149.00 | 26,820,000.00 | 150.00 | 27,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **24,160,000.00** | | **34,380,000.00** | | **34,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 90.00 | 5,400,000.00 | 91.00 | 5,460,000.00 | 92.00 | 5,520,000.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 675.00 | 27,000,000.00 | 676.00 | 27,040,000.00 | 677.00 | 27,080,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 | 10.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 165.00 | 29,700,000.00 | 166.00 | 29,880,000.00 | 167.00 | 30,060,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 225.00 | 4,500,000.00 | 226.00 | 4,520,000.00 | 227.00 | 4,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 573.00 | 5,730,000.00 | 574.00 | 5,740,000.00 | 575.00 | 5,750,000.00 |
| **Activity Total** | | | | | | **49,070,000.00** | | **79,863,200.00** | | **80,656,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **22,050,000.00** | | **28,843,200.00** | | **29,636,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **26,790,000.00** | | **27,403,200.00** | | **28,016,400.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 180.00 | 7,200,000.00 | 181.00 | 7,240,000.00 | 182.00 | 7,280,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 3.00 | 540,000.00 | 4.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 180.00 | 32,400,000.00 | 181.00 | 32,580,000.00 | 182.00 | 32,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -15,000,000.00 | 1.00 | -15,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 90.00 | 1,800,000.00 | 91.00 | 1,820,000.00 | 92.00 | 1,840,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 153.00 | 1,530,000.00 | 154.00 | 1,540,000.00 | 155.00 | 1,550,000.00 |
| **Activity Total** | | | | | | **29,890,000.00** | | **45,323,200.00** | | **45,756,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S08 | To conduct 16 council management team meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 308.00 | 12,320,000.00 | 309.00 | 12,360,000.00 | 310.00 | 12,400,000.00 |
| | 21113114 | Sitting Allowance | Person days | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 262.00 | 2,620,000.00 | 263.00 | 2,630,000.00 | 264.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **14,940,000.00** | | **21,050,000.00** | | **21,160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 25.00 | 1,500,000.00 | 26.00 | 1,560,000.00 | | 27.00 | 1,620,000.00 | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 84.00 | 16,800,000.00 | 85.00 | 17,000,000.00 | | 86.00 | 17,200,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 102.00 | 1,020,000.00 | 103.00 | 1,030,000.00 | | 104.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **19,320,000.00** | | **19,590,000.00** | | | **19,860,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 53.00 | 3,180,000.00 | 54.00 | 3,240,000.00 | | 55.00 | 3,300,000.00 | |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 80.00 | 12,000,000.00 | 81.00 | 12,150,000.00 | | 82.00 | 12,300,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 247.00 | 2,470,000.00 | 248.00 | 2,480,000.00 | | 249.00 | 2,490,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 424.00 | 1,356,800.00 | 425.00 | 1,360,000.00 | | 426.00 | 1,363,200.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 74.00 | 13,320,000.00 | 75.00 | 13,500,000.00 | | 76.00 | 13,680,000.00 | |
| **Activity Total** | | | | | | **32,326,800.00** | | **32,730,000.00** | | | **33,133,200.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 93,200.00 | 1.00 | 93,200.00 | 2.00 | 186,400.00 | 3.00 | 279,600.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 50.00 | 7,500,000.00 | 50.00 | 7,500,000.00 | 51.00 | 7,650,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 34.00 | 340,000.00 | 40.00 | 400,000.00 | 41.00 | 410,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 12.00 | 3,600,000.00 | 13.00 | 3,900,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 400.00 | 1,280,000.00 | 400.00 | 1,280,000.00 | 401.00 | 1,283,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 55.00 | 9,900,000.00 | 56.00 | 10,080,000.00 | 57.00 | 10,260,000.00 |
| **Activity Total** | | | | | | **22,713,200.00** | | **23,346,400.00** | | **24,082,800.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 |
| | 21113114 | Sitting Allowance | Person days | 180,000.00 | 36.00 | 6,480,000.00 | 36.00 | 6,480,000.00 | 37.00 | 6,660,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 37.00 | 370,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **11,260,000.00** | | **11,320,000.00** | | **11,573,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Annually | 6,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litter | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,600.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 46.00 | 8,280,000.00 |
| | 28221113 | ALAT Contribution | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 2.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **30,900,000.00** | | **30,900,000.00** | | **37,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 112.00 | 1,120,000.00 | 112.00 | 1,120,000.00 | 113.00 | 1,130,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 351.00 | 1,123,200.00 |
| | 22007104 | Rent of Private vehicles | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 6.00 | 6,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 112.00 | 20,160,000.00 | 112.00 | 20,160,000.00 | 113.00 | 20,340,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 20,000.00 | 112.00 | 2,240,000.00 | 112.00 | 2,240,000.00 | 113.00 | 2,260,000.00 |
| **Activity Total** | | | | | | **24,640,000.00** | | **34,640,000.00** | | **39,853,200.00** |
| **Cost Centre Total** | | | | | | **433,580,000.00** | | **556,049,900.00** | | **573,529,400.00** |
| **Cost Centre: 500D Election Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 By election activities in Villages ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E25S0D | To conduct sub local government election by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 270.00 | 8,100,000.00 | 270.00 | 8,100,000.00 | 271.00 | 8,130,000.00 |
| | 21121101 | Electricity | Unit | 1,000.00 | 150.00 | 150,000.00 | 1.00 | 1,000.00 | 1.50 | 1,500.00 |
| | 21121103 | Food and Refreshment | Person days | 5,500.00 | 40.00 | 220,000.00 | 41.00 | 225,500.00 | 42.00 | 231,000.00 |
| | 21121104 | Telephone | Annually | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 5.00 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.20 | 2,038,080.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 713.00 | 2,281,600.00 | 713.00 | 2,281,600.00 | 714.00 | 2,284,800.00 |
| | 22006112 | Uniforms | Person | 18,000.00 | 40.00 | 720,000.00 | 40.00 | 720,000.00 | 42.00 | 756,000.00 |
| | 22007104 | Rent of Private vehicles | Days | 200,000.00 | 8.00 | 1,600,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Month | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.50 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 58.00 | 3,480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 10,000.00 | 45.00 | 450,000.00 | 45.00 | 450,000.00 | 50.00 | 500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Annually | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Cost Centre Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -4,100,000.00 | 1.00 | -4,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **12,200,000.00** | | **12,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | | | | | | | | | |
| | 22031103 | agency fees | Annually | -9,000,000.00 | 1.00 | -9,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22031103 | agency fees | Annually | 9,540,000.00 | 1.00 | 9,540,000.00 | 2.00 | 19,080,000.00 | 2.00 | 19,080,000.00 |
| **Activity Total** | | | | | | **540,000.00** | | **19,080,000.00** | | **19,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Welfare and working environment to 183 staff is improved from 80% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E06S03 | To facilitate employees treatment by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 |
| **Activity Total** | | | | | | **11,800,000.00** | | **20,800,000.00** | | **20,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -3,400,000.00 | 1.00 | -3,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 120,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | 100,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **17,940,000.00** | | **42,340,000.00** | | **52,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **6,840,000.00** | | **6,840,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 60,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,720,000.00** | | **2,520,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S03 | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,500,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22022102 | Servers | Pair | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 22022102 | Servers | Pair | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,300,000.00** | | **15,300,000.00** | | **15,300,000.00** |
| **Cost Centre Total** | | | | | | **46,840,000.00** | | **119,080,000.00** | | **129,080,000.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 518.75 | 1,660,000.00 | 6.00 | 19,200.00 | 4.00 | 12,800.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 13.00 | 2,860,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | |
| **Activity Total** | | | | | | **3,420,000.00** | | **1,839,200.00** | | **1,832,800.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | |
| | 21113101 | Leave Travel | Person | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 6.00 | 360,000.00 | 15.00 | 900,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | |
| **Activity Total** | | | | | | **1,680,000.00** | | **3,060,000.00** | | **4,500,000.00** | |
| **Cost Centre Total** | | | | | | **5,100,000.00** | | **4,899,200.00** | | **6,332,800.00** | |
| **Cost Centre: 501B Waste Management and Sanitation Operation** | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 50.00 | 500,000.00 | 55.00 | 550,000.00 | 60.00 | 600,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,000.00 | 300.00 | 300,000.00 | 300.00 | 300,000.00 | 400.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 600.00 | 1,920,000.00 | 700.00 | 2,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 20.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **14,340,000.00** | | **9,710,000.00** | | **15,460,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31121101 | Motor vehicles, | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **500,000.00** | | **13,000,000.00** | | | **16,000,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Annually | 2,500,000.00 | 2.00 | 5,000,000.00 | 2.00 | 5,000,000.00 | | 2.00 | 5,000,000.00 | |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,000,000.00** | | | **5,000,000.00** | |
| **Cost Centre Total** | | | | | | **19,840,000.00** | | **27,710,000.00** | | | **36,460,000.00** | |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E31 Welfare and good working environment to 15 staff enhanced by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,700.00 | 5,440,000.00 | 1,200.00 | 3,840,000.00 | | 1,300.00 | 4,160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -60,000,000.00 | 1.00 | -60,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 79,560,000.00 | 1.00 | 79,560,000.00 | 2.00 | 159,120,000.00 | | 3.00 | 238,680,000.00 | |
| **Activity Total** | | | | | | **23,000,000.00** | | **162,960,000.00** | | | **242,840,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S02 | To facilitate conducive working environment to finance staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 5.00 | 1,500,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 12.00 | 3,600,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 8,000.00 | 25,600,000.00 | 8,500.00 | 27,200,000.00 | 9,000.00 | 28,800,000.00 |
| | 22003102 | Diesel | Litres | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 195.00 | 42,900,000.00 | 196.00 | 43,120,000.00 | 200.00 | 44,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22032111 | Burial Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -40,000,000.00 | 1.00 | -40,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 71,880,000.00 | 1.00 | 71,880,000.00 | 1.00 | 71,880,000.00 | 2.00 | 143,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **71,880,000.00** | | **169,900,000.00** | | **253,160,000.00** |
| **Cost Centre Total** | | | | | | **94,880,000.00** | | **332,860,000.00** | | **496,000,000.00** |
| **Cost Centre: 502B Finance - Final Accounts** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 | 8.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 12.00 | 2,640,000.00 | 15.00 | 3,300,000.00 |
| | 22012105 | Advertising and Publication | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre: 502C Finance - Expenditure** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 120.00 | 7,200,000.00 | 130.00 | 7,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 132.00 | 39,600,000.00 | 14.00 | 4,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 |
| **Activity Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre: 502D Finance - Revenue** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,000.00 | 6,400,000.00 | 2,500.00 | 8,000,000.00 | 3,000.00 | 9,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 100.00 | 22,000,000.00 | 120.00 | 26,400,000.00 | 140.00 | 30,800,000.00 |
| | 22016102 | Printing accessories | Set | 283,849.40 | 1.00 | 283,849.40 | 2.00 | 567,698.80 | 3.00 | 851,548.20 |
| | 31122231 | Electrical equipment | Each | 800,000.00 | 10.00 | 8,000,000.00 | 12.00 | 9,600,000.00 | 15.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Cost Centre Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 10.00 | 3,000,000.00 | 36.00 | 10,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 105.00 | 6,300,000.00 | 110.00 | 6,600,000.00 |
| | 21113103 | Extra-Duty | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 6.00 | 1,200,000.00 | 7.00 | 1,400,000.00 | 8.00 | 1,600,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121107 | Furniture | Set | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 4.00 | 8,000,000.00 | 5.00 | 10,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 506,232.00 | 1.00 | 506,232.00 | 2.00 | 1,012,464.00 | 3.00 | 1,518,696.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 567.99 | 1,817,568.00 | 550.00 | 1,760,000.00 | 560.00 | 1,792,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 4.00 | 10,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 17.00 | 1,700,000.00 | 18.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 23.00 | 5,060,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre: 503B Planning and Budgeting** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 175.00 | 560,000.00 | 2.00 | 6,400.00 | 3.00 | 9,600.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 506.25 | 1,620,000.00 | 1.00 | 3,200.00 | 2.00 | 6,400.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **8,880,000.00** | | **4,609,600.00** | | **8,916,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 150.00 | 480,000.00 | 530.00 | 1,696,000.00 | 270.00 | 864,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 262.50 | 840,000.00 | 310.00 | 992,000.00 | 320.00 | 1,024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22012101 | Internet and Email connections | Annually | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **6,940,000.00** | | **11,708,000.00** | | **13,008,000.00** |
| **Cost Centre Total** | | | | | | **15,820,000.00** | | **16,317,600.00** | | **21,924,000.00** |
| **Sub Vote: 503-S2 Monitoring and Evaluation Section** | | | | | | | | | | |
| **Cost Centre: 503D Monitoring and Evaluation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,994.00 | 1.00 | 1,994.00 | 2.00 | 3,988.00 | 3.00 | 5,982.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,164.00 | 3,724,800.00 | 1,200.00 | 3,840,000.00 | 1,300.00 | 4,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 43.00 | 9,460,000.00 | 55.00 | 12,100,000.00 | 60.00 | 13,200,000.00 |
| **Activity Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Cost Centre Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505A Government Communication Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 66.00 | 3,960,000.00 | 67.00 | 4,020,000.00 | 68.00 | 4,080,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 | 18.00 | 3,960,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **10,800,000.00** | | **12,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to two staffs ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E41S01 | to facilitate statutory benefits to two staffs by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **12,800,000.00** | | **15,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 9.00 | 2,700,000.00 | 16.00 | 4,800,000.00 | 16.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 156.00 | 9,360,000.00 | 300.00 | 18,000,000.00 | 300.00 | 18,000,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 100.00 | 4,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 5.00 | 1,000,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 2.00 | 10,000,000.00 |
| | 21113133 | Disturbance Allowance | Person days | 210,000.00 | 20.00 | 4,200,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 60.00 | 600,000.00 | 50.00 | 500,000.00 | 50.00 | 500,000.00 |
| | 21121107 | Furniture | Set | 500,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001111 | Software License Fees | Each | -10,720,000.00 | 1.00 | -10,720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001111 | Software License Fees | Each | 5,360,000.00 | 2.00 | 10,720,000.00 | 1.00 | 5,360,000.00 | 1.00 | 5,360,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 900.00 | 2,880,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 220,000.00 | 25.00 | 5,500,000.00 | 20.00 | 4,400,000.00 | 24.00 | 5,280,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 81.00 | 17,820,000.00 | 80.00 | 17,600,000.00 | 80.00 | 17,600,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Doses | 40,000.00 | 70.00 | 2,800,000.00 | 80.00 | 3,200,000.00 | 80.00 | 3,200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **67,400,000.00** | | **103,560,000.00** | | **104,440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C01 | To facilitate participation in nane nane ground by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 30.00 | 1,500,000.00 | 36.00 | 1,800,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 800.00 | 2,560,000.00 | 8,000.00 | 25,600,000.00 | 8,000.00 | 25,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 132.00 | 29,040,000.00 | 75.00 | 16,500,000.00 | 75.00 | 16,500,000.00 |
| | 22031112 | Registration Fee | Annually | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 |
| **Activity Total** | | | | | | **37,500,924.60** | | **48,300,924.60** | | **48,300,924.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C08 | To facilitate rehabilitation of Buchama Irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -13,000,000.00 | 1.00 | -13,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-10,000,000.00** | | **13,000,000.00** | | **13,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **0.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| **Cost Centre Total** | | | | | | **95,900,924.60** | | **178,860,924.60** | | **179,740,924.60** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | pupil | 4,220,000.00 | 1.00 | 4,220,000.00 | 8.00 | 33,760,000.00 | 8.00 | 33,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -6,500,000.00 | 1.00 | -6,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 192.00 | 11,520,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 33.00 | 7,260,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Cost Centre Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Sub Vote: 508-S2 Social Welfare Section** | | | | | | | | | | |
| **Cost Centre: 508G Social Welfare** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 24.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **3,600,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 40.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 160.00 | 512,000.00 | 160.00 | 512,000.00 | 240.00 | 768,000.00 |
| **Activity Total** | | | | | | **2,432,000.00** | | **2,432,000.00** | | **3,168,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 16.00 | 1,600,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 30,000.00 | 12.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2,400,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,160,000.00** | | **4,000,000.00** | | **5,000,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 52.00 | 520,000.00 | 52.00 | 520,000.00 | 60.00 | 600,000.00 |
| **Activity Total** | | | | | | **3,640,000.00** | | **3,640,000.00** | | **3,720,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | 24.00 | 2,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 6.00 | 240,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,640,000.00** | | **2,360,000.00** | | **3,760,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 250,000.00 | 4.00 | 1,000,000.00 | 600,000.00 | 150,000,000,000.00 | 700,000.00 | 175,000,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **150,000,000,000.00** | | **175,000,000,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 1,030,000.00 | 1.00 | 1,030,000.00 | 1.00 | 1,030,000.00 | 2.00 | 2,060,000.00 | |
| **Activity Total** | | | | | | **1,030,000.00** | | **1,030,000.00** | | **2,060,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,000.00 | 20.00 | 1,120,000.00 | 20.00 | 1,120,000.00 | 80.00 | 4,480,000.00 | |
| **Activity Total** | | | | | | **1,120,000.00** | | **1,120,000.00** | | **4,480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 75,000.00 | 30.00 | 2,250,000.00 | 30.00 | 2,250,000.00 | | 40.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **2,890,000.00** | | **2,890,000.00** | | | **4,280,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | 32.00 | 1,920,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 60.00 | 192,000.00 | 60.00 | 192,000.00 | | 240.00 | 768,000.00 | |
| **Activity Total** | | | | | | **912,000.00** | | **912,000.00** | | | **2,688,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 5,000.00 | 200.00 | 1,000,000.00 | 120.00 | 600,000.00 | | 240.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **600,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F06S01 | To facilitate procurement of 2 router for official use by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,500,000.00 | | 20.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **1,620,000.00** | | | **3,240,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | 4.00 | 2,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **500,000.00** | | | **2,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | | 80.00 | 4,800,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 80.00 | 256,000.00 | 100.00 | 320,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **1,156,000.00** | | **2,120,000.00** | | | **6,080,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | | | | | | | | | | | |
| | 22017101 | Ration - Food Purchase | Kilogram | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **25,000,000.00** | | **150,026,124,000.00** | | | **175,049,476,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 | | 35.00 | 2,100,000.00 | |
| | 21121103 | Food and Refreshment | Person | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22004103 | Special Foods (diet food) | Person days | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,940,000.00 | 1.00 | -2,940,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **5,980,000.00** | | **15,320,000.00** | | **15,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 |
| | 21113133 | Disturbance Allowance | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 2.00 | 360,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -360,000.00 | 1.00 | -360,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,320,000.00** | | **6,500,000.00** | | **6,500,000.00** |
| **Cost Centre Total** | | | | | | **10,300,000.00** | | **21,820,000.00** | | **21,820,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 511B Rural and Urban Development** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | | | | | | | | | |
| | 22032118 | Negotiated Compensation | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 60.00 | 3,600,000.00 | 90.00 | 5,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,280,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **4,880,000.00** | | **7,320,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 56.00 | 3,360,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Person days | 3,200.00 | 200.00 | 640,000.00 | 1,000.00 | 3,200,000.00 | 1,500.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 14.00 | 4,200,000.00 | 30.00 | 9,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Set | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 4.00 | 1,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **13,400,000.00** | | **23,120,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 180.00 | 10,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 | 900.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **3,960,000.00** | | **7,920,000.00** | | **16,080,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 8.00 | 2,400,000.00 | 24.00 | 7,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 150.00 | 480,000.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **5,760,000.00** | | **13,920,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 | 800.00 | 2,560,000.00 |
| **Activity Total** | | | | | | **1,100,000.00** | | **4,880,000.00** | | **9,160,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 300.00 | 18,000,000.00 | 600.00 | 36,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 800.00 | 2,560,000.00 | 1,600.00 | 5,120,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **20,560,000.00** | | **41,120,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **59,400,000.00** | | **113,720,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S03 | To construct lines of culverts to all roads by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 937.50 | 3,000,000.00 | 2,000.00 | 6,400,000.00 | 4,000.00 | 12,800,000.00 |
| | 22018101 | Aggregates and Road Surfacing Materials | Annually | 1,200,000.00 | 10.00 | 12,000,000.00 | 20.00 | 24,000,000.00 | 30.00 | 36,000,000.00 |
| **Activity Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512A Natural Resources and Environmental Conservation Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 30.00 | 1,800,000.00 | 24.00 | 1,440,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **2,640,000.00** | | **2,280,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 1.00 | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 3.00 | 1,800,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 1.00 | 180,000.00 | 1,211.00 | 217,980,000.00 | 12.00 | 2,160,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,016.00 | 1.00 | 1,000,016.00 | 2.00 | 2,000,032.00 | 3.00 | 3,000,048.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **4,390,016.00** | | **231,200,032.00** | | **16,680,048.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Participatory implematation, Monitoring and Evaluation Systems Ensured by 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 46.87 | 149,984.00 | 60.00 | 192,000.00 | 70.00 | 224,000.00 |
| **Activity Total** | | | | | | **869,984.00** | | **912,000.00** | | **944,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Monitoring Supervision and Evaluation for the project implemented of Natural Resources and Environmental Conservation at 15 wards between 26 Wards ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E46S01 | To coordinate, supervise and regular follow up of NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 18.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **2,760,000.00** | | **3,420,000.00** | | **3,720,000.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **238,172,032.00** | | **23,624,048.00** |
| **Cost Centre: 512D Bee Keeping Development Operation** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,980,000.00** | | **2,640,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | | | | | | | | | |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | 2,500,000.00 | 1.00 | 2,500,000.00 | 4.00 | 10,000,000.00 | 4.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **-500,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 31.25 | 100,000.00 | 50.00 | 160,000.00 | 100.00 | 320,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **160,000.00** | | **320,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 18.00 | 1,080,000.00 | 15.00 | 900,000.00 | 180.00 | 10,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,080,000.00** | | **900,000.00** | | **10,800,000.00** |
| **Cost Centre Total** | | | | | | **1,000,000.00** | | **13,040,000.00** | | **23,760,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514B Legal Service Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Unnessary Council Disputes/Cases reduced from 21 to 05 by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **4,220,000.00** | | **4,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Legal advice and enforcement of laws and by laws enhanced by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 21.00 | 1,260,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| | 21121102 | Housing Allowance | Person | 150,000.00 | 12.00 | 1,800,000.00 | 2.00 | 300,000.00 | 3.00 | 450,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 17.00 | 3,740,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **11,300,000.00** | | **8,640,000.00** | | **11,570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **12,860,000.00** | | **16,310,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515A Internal Audit Adminstration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 1.00 | 300,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 |
| | 21121102 | Housing Allowance | Month | -5,400,000.00 | 1.00 | -5,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22002101 | Electricity-Utilities | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007105 | Furniture and Appliances | Allowance | -270,000.00 | 1.00 | -270,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007105 | Furniture and Appliances | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **9,570,000.00** | | **11,880,000.00** | | **11,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,700,000.00** | | **1,700,000.00** | | **1,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 5,400,000.00 | 1.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 270,000.00 | 1.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **18,730,000.00** | | **9,820,000.00** | | **9,820,000.00** |
| **Cost Centre Total** | | | | | | **30,000,000.00** | | **23,400,000.00** | | **23,100,000.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516B Procurement Management Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C01 | To conduct training on procurement management by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,699,840.00** | | **4,699,840.00** | | **4,699,840.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001109 | Printing and Photocopying Costs | Each | 1,000.00 | 10.16 | 10,160.00 | 12.00 | 12,000.00 | 13.00 | 13,000.00 |
| **Activity Total** | | | | | | **1,170,160.00** | | **2,172,000.00** | | **2,173,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S02 | To Prepare Annual Procureme Plan by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | | 32.00 | 1,920,000.00 | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **920,000.00** | | **1,920,000.00** | | | **1,920,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | | | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 | | 3.00 | 1,800,000.00 | |
| | 21113133 | Disturbance Allowance | Month | 210,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 | | 3.00 | 630,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | 1.00 | 2,000,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 | | 6.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **2,410,000.00** | | **5,510,000.00** | | | **5,510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **5,700,000.00** | | **5,700,000.00** |
| **Cost Centre Total** | | | | | | **11,700,000.00** | | **20,001,840.00** | | **20,002,840.00** |
| **Sub Vote: 517-S2 Trade and Marketing Section** | | | | | | | | | | |
| **Cost Centre: 517C Trade and Markets NEW** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 80.00 | 4,800,000.00 | 68.00 | 4,080,000.00 | 69.00 | 4,140,000.00 |
| | 21113103 | Extra-Duty | Person | 2,500,000.00 | 1.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,241,000.00 | 1.00 | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 2,523,349.00 | 1.00 | 2,523,349.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,241,000.00 | 1.00 | -1,241,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,112.50 | 3,560,000.00 | 1,090.00 | 3,488,000.00 | 1,091.00 | 3,491,200.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -2,500,000.00 | 1.00 | -2,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 41.00 | 9,020,000.00 | 56.00 | 12,320,000.00 | 57.00 | 12,540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,523,349.00 | 1.00 | -2,523,349.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Cost Centre Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 To build capacity and understanding to three (3) staff against their responsibilities including managing ICT infrastructure by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 To facilitate working benefit to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E37S01 | To facilitate staff benefit by June2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 21113129 | Moving Expenses | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To improve working environment to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **2,800,000.00** | | **1,780,000.00** | | **1,780,000.00** |
| **Cost Centre Total** | | | | | | **9,500,000.00** | | **8,480,000.00** | | **8,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 518B ICT Operations New** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 To ensure communication services , systems and internet are available all times within council offices by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | | | | | | | | | |
| | 31122101 | Telecommunications infrastructure, networks and equipment-Other | Each | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **20,000,000.00** | | **20,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 |
| | 31132301 | Computer Software | Each | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | **1,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 To increase transparency and accountability in the management of ICT issues by june 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **1,800,000.00** |
| **Cost Centre Total** | | | | | | **25,500,000.00** | | **25,500,000.00** | | **25,500,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519A Sport, Culture and Arts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 3.00 | 660,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,550,000.00** | | **2,950,000.00** | | **3,420,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 7.00 | 420,000.00 | 5.00 | 300,000.00 | 6.00 | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 156.25 | 500,000.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 5.00 | 2,500,000.00 | 5.00 | 2,500,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **5,720,000.00** | | **5,812,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 175.00 | 560,000.00 | 200.00 | 640,000.00 | 300.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,740,000.00** | | **2,040,000.00** | | **2,660,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 420,000.00 | 1.00 | 420,000.00 | 1.00 | 420,000.00 | 2.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 14.00 | 3,080,000.00 | 14.00 | 3,080,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **4,000,000.00** | | **4,420,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 900.00 | 9,000,000.00 | 1,200.00 | 12,000,000.00 | 3,002.00 | 30,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 9.00 | 2,700,000.00 | 10.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,537.75 | 8,120,800.00 | 2,000.00 | 6,400,000.00 | 2,000.00 | 6,400,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 49.00 | 10,780,000.00 | 40.00 | 8,800,000.00 | 45.00 | 9,900,000.00 |
| | 22012105 | Advertising and Publication | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,100,000.00 | 1.00 | 2,100,000.00 | 2.00 | 4,200,000.00 | 3.00 | 6,300,000.00 |
| **Activity Total** | | | | | | **36,100,800.00** | | **40,600,000.00** | | **67,620,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 | 120.00 | 384,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **2,672,000.00** | | **3,424,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.32 | 2,539,200.00 | 330.00 | 19,800,000.00 | 30.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 171.87 | 549,984.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **5,089,200.00** | | **23,503,216.00** | | **5,503,216.00** |
| **Cost Centre Total** | | | | | | **51,100,000.00** | | **81,485,216.00** | | **92,859,216.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527B Cross Cutting Issues Coordination** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C04 | To facilitate Budget Write Up by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 14.00 | 2,100,000.00 | 16.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **0.00** | | **2,100,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 3.00 | 300,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 15.00 | 2,250,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **3,750,000.00** | | **5,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S04 | To faciilitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 7.00 | 1,400,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 5.00 | 5,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 8.00 | 4,800,000.00 | 10.00 | 6,000,000.00 | 12.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 8.00 | 1,680,000.00 | 10.00 | 2,100,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 8.00 | 1,440,000.00 | 10.00 | 1,800,000.00 | 12.00 | 2,160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 30,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 22.00 | 3,300,000.00 | 24.00 | 3,600,000.00 | 28.00 | 4,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **22,920,000.00** | | **34,750,000.00** | | **44,680,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 35.00 | 700,000.00 | 40.00 | 800,000.00 | 45.00 | 900,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | 45.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **2,600,000.00** | | **3,100,000.00** | | **3,550,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **850,000.00** | | **1,100,000.00** | | **1,300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person | 250,000.00 | 5.00 | 1,250,000.00 | 8.00 | 2,000,000.00 | | 10.00 | 2,500,000.00 | |
| **Activity Total** | | | | | | **1,250,000.00** | | **2,000,000.00** | | | **2,500,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | | | | | | | | | | | |
| | 27210104 | Relief Assistances | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 3.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | | **6,000,000.00** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 37.00 | 370,000.00 | 50.00 | 500,000.00 | | 60.00 | 600,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | | 4.00 | 680,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **840,000.00** | | | **1,280,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 6.00 | 900,000.00 | |
| **Activity Total** | | | | | | **700,000.00** | | **700,000.00** | | **1,100,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y11 Coordination and Management of Nutrition Behavior to Community by June, 2026 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** | |
| **Cost Centre Total** | | | | | | **31,400,000.00** | | **52,700,000.00** | | **68,290,000.00** | |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E09S0I | To facilitate national statutory contributions by June 2024 | | | | | | | | | | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -20,000,000.00 | 1.00 | -20,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | 1,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -9,875,608.00 | 1.00 | -9,875,608.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **30,124,392.00** | | **60,000,000.00** | | **60,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0M | To facilitate payment of Staff Debts by June, 2024. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113132 | Staff Debts | Person | 1,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 |
| **Activity Total** | | | | | | **21,200,000.00** | | **31,200,000.00** | | **31,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S02 | To facilitate workers day gift and contributions by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,010,000.00 | 102.00 | 1,020,000.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 2,004.00 | 6,412,800.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 100.00 | 2,000,000.00 | 101.00 | 2,020,000.00 | 102.00 | 2,040,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 10.00 | 5,000,000.00 | 11.00 | 5,500,000.00 | 12.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **11,733,200.00** | | **15,472,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 688.00 | 2,201,600.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **7,041,600.00** | | **14,323,200.00** | | **19,606,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 2,001.00 | 6,403,200.00 | 3,002.00 | 9,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 40.00 | 7,200,000.00 | 61.00 | 10,980,000.00 | 62.00 | 11,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,400,000.00** | | **17,383,200.00** | | **20,766,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S07 | To facilitate cross cutting issues by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31112104 | Hospitals, clinics and health facilities | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31112104 | Hospitals, clinics and health facilities | Person | 400,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | 12.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 17.00 | 1,020,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 20.00 | 800,000.00 | 22.00 | 880,000.00 | 25.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 810.00 | 2,592,000.00 | 900.00 | 2,880,000.00 | 910.00 | 2,912,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,112,000.00** | | **6,160,000.00** | | **6,732,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0B | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 260,000.00 | 20.00 | 5,200,000.00 | 21.00 | 5,460,000.00 | 22.00 | 5,720,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 121.00 | 7,260,000.00 | 122.00 | 7,320,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113115 | Subsistance Allowance | Person | 2,846,000.00 | 1.00 | 2,846,000.00 | 2.00 | 5,692,000.00 | 3.00 | 8,538,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 20.00 | 4,000,000.00 | 26.00 | 5,200,000.00 | 27.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 15.00 | 7,500,000.00 | 16.00 | 8,000,000.00 | 17.00 | 8,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 346,540.00 | 22.00 | 7,623,880.00 | 36.00 | 12,475,440.00 | 37.00 | 12,821,980.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 201.00 | 2,010,000.00 | 1,414.00 | 14,140,000.00 |
| | 21121107 | Furniture | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 |
| | 21121107 | Furniture | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 8,000,000.00 | 1.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121110 | Casual Labourers | Person | 450,000.00 | 46.00 | 20,700,000.00 | 47.00 | 21,150,000.00 | 48.00 | 21,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | 4.00 | 4,800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 7,600,000.00 | 7.00 | 53,200,000.00 | 8.00 | 60,800,000.00 | 9.00 | 68,400,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -8,000,000.00 | 1.00 | -8,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 468,333.33 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 |
| | 22002102 | Water Charges-Utilities | Month | 575,000.00 | 4.00 | 2,300,000.00 | 5.00 | 2,875,000.00 | 6.00 | 3,450,000.00 |
| | 22003102 | Diesel | Litres | 3,400,000.00 | 1.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 20,000,000.00 | 1.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 5,468.00 | 17,497,600.00 | 6,001.00 | 19,203,200.00 | 6,002.00 | 19,206,400.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007109 | Conference Facilities | Contract | 1,809,000.00 | 1.00 | 1,809,000.00 | 2.00 | 3,618,000.00 | 3.00 | 5,427,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 80.00 | 17,600,000.00 | 81.00 | 17,820,000.00 | 82.00 | 18,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 9,212,051.00 | 1.00 | 9,212,051.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 70.00 | 4,200,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22012101 | Internet and Email connections | Each | 500,500.00 | 1.00 | 500,500.00 | 2.00 | 1,001,000.00 | 3.00 | 1,501,500.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Person | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 10.00 | 1,000,000.00 | 11.00 | 1,100,000.00 | 12.00 | 1,200,000.00 |
| | 22032108 | National Expenses | Person | 180,000.00 | 40.00 | 7,200,000.00 | 41.00 | 7,380,000.00 | 42.00 | 7,560,000.00 |
| | 22032111 | Burial Expenses | Person | 825,000.00 | 15.00 | 12,375,000.00 | 16.00 | 13,200,000.00 | 17.00 | 14,025,000.00 |
| | 22032111 | Burial Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032122 | Suppliers Debts | Each | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 4,462,500.00 | 1.00 | 4,462,500.00 | 2.00 | 8,925,000.00 | 3.00 | 13,387,500.00 |
| **Activity Total** | | | | | | **211,646,530.96** | | **238,509,639.96** | | **279,897,379.96** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0C | To improve transportation service by June 2024 | | | | | | | | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 11,180,000.00 | 1.00 | 11,180,000.00 | 1.00 | 11,180,000.00 | 2.00 | 22,360,000.00 |
| | 22032110 | Insurance Expenses | Vehicle | 5,000,000.04 | 1.00 | 5,000,000.04 | 6.00 | 30,000,000.24 | 7.00 | 35,000,000.28 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **12,180,000.04** | | **47,180,000.24** | | **64,360,000.28** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 36.00 | 2,160,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 |
| **Activity Total** | | | | | | **5,460,000.00** | | **7,780,000.00** | | **8,060,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 200.00 | 20,000,000.00 | 201.00 | 20,100,000.00 | 202.00 | 20,200,000.00 |
| | 21113112 | Responsibility Allowance | Person | -12,000,000.00 | 1.00 | -12,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 25.00 | 500,000.00 | 26.00 | 520,000.00 | 27.00 | 540,000.00 |
| **Activity Total** | | | | | | **8,500,000.00** | | **20,620,000.00** | | **20,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0F | Recruiting new 100 Employees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 51.00 | 3,060,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113115 | Subsistance Allowance | Person | 300,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 | 17.00 | 5,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **7,860,000.00** | | **8,220,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0J | To facilitate village office operations by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | 11,337,482.00 | 1.00 | 11,337,482.00 | 1.00 | 11,337,482.00 | 2.00 | 22,674,964.00 |
| **Activity Total** | | | | | | **1,337,482.00** | | **11,337,482.00** | | **22,674,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | | | | | | | | | |
| | 22024108 | Telephone Equipment (mobile)-Office | Piece | 600,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 |
| **Activity Total** | | | | | | **11,400,000.00** | | **11,400,000.00** | | **11,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | | | | | | | | | |
| | 26312113 | Village/Mtaa level Transfers | Person | 1,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -25,000,000.00 | 1.00 | -25,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **25,000,000.00** | | **50,000,000.00** | | | **50,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | -9,212,051.00 | 1.00 | -9,212,051.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 11.00 | 11,000,000.00 | 12.00 | 12,000,000.00 | | 12.00 | 12,000,000.00 | |
| **Activity Total** | | | | | | **-5,212,051.00** | | **12,000,000.00** | | | **12,000,000.00** | |
| **Cost Centre Total** | | | | | | **355,889,954.00** | | **551,886,722.20** | | | **635,929,944.24** | |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 380,000.00 | 60.00 | 22,800,000.00 | 61.00 | 23,180,000.00 | | 62.00 | 23,560,000.00 | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Person | 22,500.00 | 420.00 | 9,450,000.00 | 421.00 | 9,472,500.00 | | 422.00 | 9,495,000.00 | |
| **Activity Total** | | | | | | **32,250,000.00** | | **32,652,500.00** | | | **33,055,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S02 | To conduct 7 full council meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 756.00 | 30,240,000.00 | 757.00 | 30,280,000.00 | 758.00 | 30,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 643.00 | 6,430,000.00 | 644.00 | 6,440,000.00 | 645.00 | 6,450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,501.00 | 4,803,200.00 | 1,502.00 | 4,806,400.00 |
| | 22006106 | Laundry and Cleaning | Each | 5,000.00 | 300.00 | 1,500,000.00 | 301.00 | 1,505,000.00 | 302.00 | 1,510,000.00 |
| | 22007109 | Conference Facilities | Days | 120,000.00 | 5.00 | 600,000.00 | 6.00 | 720,000.00 | 7.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 420.00 | 75,600,000.00 | 421.00 | 75,780,000.00 | 422.00 | 75,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 300.00 | 6,000,000.00 | 301.00 | 6,020,000.00 | 302.00 | 6,040,000.00 |
| **Activity Total** | | | | | | **93,270,000.00** | | **134,008,200.00** | | **134,746,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S03 | To conduct 4 full council pre meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 188.00 | 7,520,000.00 | 189.00 | 7,560,000.00 | 190.00 | 7,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 148.00 | 26,640,000.00 | 149.00 | 26,820,000.00 | 150.00 | 27,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **24,160,000.00** | | **34,380,000.00** | | **34,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 90.00 | 5,400,000.00 | 91.00 | 5,460,000.00 | 92.00 | 5,520,000.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 675.00 | 27,000,000.00 | 676.00 | 27,040,000.00 | 677.00 | 27,080,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 | 10.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 165.00 | 29,700,000.00 | 166.00 | 29,880,000.00 | 167.00 | 30,060,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 225.00 | 4,500,000.00 | 226.00 | 4,520,000.00 | 227.00 | 4,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 573.00 | 5,730,000.00 | 574.00 | 5,740,000.00 | 575.00 | 5,750,000.00 |
| **Activity Total** | | | | | | **49,070,000.00** | | **79,863,200.00** | | **80,656,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **22,050,000.00** | | **28,843,200.00** | | **29,636,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **26,790,000.00** | | **27,403,200.00** | | **28,016,400.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 180.00 | 7,200,000.00 | 181.00 | 7,240,000.00 | 182.00 | 7,280,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 3.00 | 540,000.00 | 4.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 180.00 | 32,400,000.00 | 181.00 | 32,580,000.00 | 182.00 | 32,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -15,000,000.00 | 1.00 | -15,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 90.00 | 1,800,000.00 | 91.00 | 1,820,000.00 | 92.00 | 1,840,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 153.00 | 1,530,000.00 | 154.00 | 1,540,000.00 | 155.00 | 1,550,000.00 |
| **Activity Total** | | | | | | **29,890,000.00** | | **45,323,200.00** | | **45,756,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S08 | To conduct 16 council management team meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 308.00 | 12,320,000.00 | 309.00 | 12,360,000.00 | 310.00 | 12,400,000.00 |
| | 21113114 | Sitting Allowance | Person days | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 262.00 | 2,620,000.00 | 263.00 | 2,630,000.00 | 264.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **14,940,000.00** | | **21,050,000.00** | | **21,160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 25.00 | 1,500,000.00 | 26.00 | 1,560,000.00 | | 27.00 | 1,620,000.00 | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 84.00 | 16,800,000.00 | 85.00 | 17,000,000.00 | | 86.00 | 17,200,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 102.00 | 1,020,000.00 | 103.00 | 1,030,000.00 | | 104.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **19,320,000.00** | | **19,590,000.00** | | | **19,860,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 53.00 | 3,180,000.00 | 54.00 | 3,240,000.00 | | 55.00 | 3,300,000.00 | |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 80.00 | 12,000,000.00 | 81.00 | 12,150,000.00 | | 82.00 | 12,300,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 247.00 | 2,470,000.00 | 248.00 | 2,480,000.00 | | 249.00 | 2,490,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 424.00 | 1,356,800.00 | 425.00 | 1,360,000.00 | | 426.00 | 1,363,200.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 74.00 | 13,320,000.00 | 75.00 | 13,500,000.00 | | 76.00 | 13,680,000.00 | |
| **Activity Total** | | | | | | **32,326,800.00** | | **32,730,000.00** | | | **33,133,200.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 93,200.00 | 1.00 | 93,200.00 | 2.00 | 186,400.00 | 3.00 | 279,600.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 50.00 | 7,500,000.00 | 50.00 | 7,500,000.00 | 51.00 | 7,650,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 34.00 | 340,000.00 | 40.00 | 400,000.00 | 41.00 | 410,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 12.00 | 3,600,000.00 | 13.00 | 3,900,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 400.00 | 1,280,000.00 | 400.00 | 1,280,000.00 | 401.00 | 1,283,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 55.00 | 9,900,000.00 | 56.00 | 10,080,000.00 | 57.00 | 10,260,000.00 |
| **Activity Total** | | | | | | **22,713,200.00** | | **23,346,400.00** | | **24,082,800.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 |
| | 21113114 | Sitting Allowance | Person days | 180,000.00 | 36.00 | 6,480,000.00 | 36.00 | 6,480,000.00 | 37.00 | 6,660,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 37.00 | 370,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **11,260,000.00** | | **11,320,000.00** | | **11,573,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Annually | 6,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litter | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,600.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 46.00 | 8,280,000.00 |
| | 28221113 | ALAT Contribution | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 2.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **30,900,000.00** | | **30,900,000.00** | | **37,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 112.00 | 1,120,000.00 | 112.00 | 1,120,000.00 | 113.00 | 1,130,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 351.00 | 1,123,200.00 |
| | 22007104 | Rent of Private vehicles | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 6.00 | 6,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 112.00 | 20,160,000.00 | 112.00 | 20,160,000.00 | 113.00 | 20,340,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 20,000.00 | 112.00 | 2,240,000.00 | 112.00 | 2,240,000.00 | 113.00 | 2,260,000.00 |
| **Activity Total** | | | | | | **24,640,000.00** | | **34,640,000.00** | | **39,853,200.00** |
| **Cost Centre Total** | | | | | | **433,580,000.00** | | **556,049,900.00** | | **573,529,400.00** |
| **Cost Centre: 500D Election Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 By election activities in Villages ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E25S0D | To conduct sub local government election by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 270.00 | 8,100,000.00 | 270.00 | 8,100,000.00 | 271.00 | 8,130,000.00 |
| | 21121101 | Electricity | Unit | 1,000.00 | 150.00 | 150,000.00 | 1.00 | 1,000.00 | 1.50 | 1,500.00 |
| | 21121103 | Food and Refreshment | Person days | 5,500.00 | 40.00 | 220,000.00 | 41.00 | 225,500.00 | 42.00 | 231,000.00 |
| | 21121104 | Telephone | Annually | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 5.00 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.20 | 2,038,080.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 713.00 | 2,281,600.00 | 713.00 | 2,281,600.00 | 714.00 | 2,284,800.00 |
| | 22006112 | Uniforms | Person | 18,000.00 | 40.00 | 720,000.00 | 40.00 | 720,000.00 | 42.00 | 756,000.00 |
| | 22007104 | Rent of Private vehicles | Days | 200,000.00 | 8.00 | 1,600,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Month | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.50 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 58.00 | 3,480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 10,000.00 | 45.00 | 450,000.00 | 45.00 | 450,000.00 | 50.00 | 500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Annually | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Cost Centre Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -4,100,000.00 | 1.00 | -4,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **12,200,000.00** | | **12,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | | | | | | | | | |
| | 22031103 | agency fees | Annually | 9,540,000.00 | 1.00 | 9,540,000.00 | 2.00 | 19,080,000.00 | 2.00 | 19,080,000.00 |
| | 22031103 | agency fees | Annually | -9,000,000.00 | 1.00 | -9,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **540,000.00** | | **19,080,000.00** | | **19,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Welfare and working environment to 183 staff is improved from 80% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E06S03 | To facilitate employees treatment by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 |
| **Activity Total** | | | | | | **11,800,000.00** | | **20,800,000.00** | | **20,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -3,400,000.00 | 1.00 | -3,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 120,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 |
| | 22032116 | Capacity Charges | Person | 100,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **17,940,000.00** | | **42,340,000.00** | | **52,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22003102 | Diesel | Litres | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **6,840,000.00** | | **6,840,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 60,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,720,000.00** | | **2,520,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S03 | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,500,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22022102 | Servers | Pair | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 22022102 | Servers | Pair | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,300,000.00** | | **15,300,000.00** | | **15,300,000.00** |
| **Cost Centre Total** | | | | | | **46,840,000.00** | | **119,080,000.00** | | **129,080,000.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 518.75 | 1,660,000.00 | 6.00 | 19,200.00 | 4.00 | 12,800.00 | |
| | 22003102 | Diesel | Litres | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 13.00 | 2,860,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | |
| **Activity Total** | | | | | | **3,420,000.00** | | **1,839,200.00** | | **1,832,800.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | |
| | 21113101 | Leave Travel | Person | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 6.00 | 360,000.00 | 15.00 | 900,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | |
| **Activity Total** | | | | | | **1,680,000.00** | | **3,060,000.00** | | **4,500,000.00** | |
| **Cost Centre Total** | | | | | | **5,100,000.00** | | **4,899,200.00** | | **6,332,800.00** | |
| **Cost Centre: 501B Waste Management and Sanitation Operation** | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 50.00 | 500,000.00 | 55.00 | 550,000.00 | 60.00 | 600,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,000.00 | 300.00 | 300,000.00 | 300.00 | 300,000.00 | 400.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 600.00 | 1,920,000.00 | 700.00 | 2,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 20.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **14,340,000.00** | | **9,710,000.00** | | **15,460,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31121101 | Motor vehicles, | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **500,000.00** | | **13,000,000.00** | | | **16,000,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Annually | 2,500,000.00 | 2.00 | 5,000,000.00 | 2.00 | 5,000,000.00 | | 2.00 | 5,000,000.00 | |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,000,000.00** | | | **5,000,000.00** | |
| **Cost Centre Total** | | | | | | **19,840,000.00** | | **27,710,000.00** | | | **36,460,000.00** | |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E31 Welfare and good working environment to 15 staff enhanced by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,700.00 | 5,440,000.00 | 1,200.00 | 3,840,000.00 | | 1,300.00 | 4,160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -60,000,000.00 | 1.00 | -60,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 79,560,000.00 | 1.00 | 79,560,000.00 | 2.00 | 159,120,000.00 | | 3.00 | 238,680,000.00 | |
| **Activity Total** | | | | | | **23,000,000.00** | | **162,960,000.00** | | | **242,840,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S02 | To facilitate conducive working environment to finance staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 5.00 | 1,500,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 12.00 | 3,600,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 8,000.00 | 25,600,000.00 | 8,500.00 | 27,200,000.00 | 9,000.00 | 28,800,000.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 195.00 | 42,900,000.00 | 196.00 | 43,120,000.00 | 200.00 | 44,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22032111 | Burial Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -40,000,000.00 | 1.00 | -40,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 71,880,000.00 | 1.00 | 71,880,000.00 | 1.00 | 71,880,000.00 | 2.00 | 143,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **71,880,000.00** | | **169,900,000.00** | | **253,160,000.00** |
| **Cost Centre Total** | | | | | | **94,880,000.00** | | **332,860,000.00** | | **496,000,000.00** |
| **Cost Centre: 502B Finance - Final Accounts** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 | 8.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 12.00 | 2,640,000.00 | 15.00 | 3,300,000.00 |
| | 22012105 | Advertising and Publication | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre: 502C Finance - Expenditure** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 120.00 | 7,200,000.00 | 130.00 | 7,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 132.00 | 39,600,000.00 | 14.00 | 4,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 |
| **Activity Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre: 502D Finance - Revenue** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,000.00 | 6,400,000.00 | 2,500.00 | 8,000,000.00 | 3,000.00 | 9,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 100.00 | 22,000,000.00 | 120.00 | 26,400,000.00 | 140.00 | 30,800,000.00 |
| | 22016102 | Printing accessories | Set | 283,849.40 | 1.00 | 283,849.40 | 2.00 | 567,698.80 | 3.00 | 851,548.20 |
| | 31122231 | Electrical equipment | Each | 800,000.00 | 10.00 | 8,000,000.00 | 12.00 | 9,600,000.00 | 15.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Cost Centre Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 10.00 | 3,000,000.00 | 36.00 | 10,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 105.00 | 6,300,000.00 | 110.00 | 6,600,000.00 |
| | 21113103 | Extra-Duty | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 6.00 | 1,200,000.00 | 7.00 | 1,400,000.00 | 8.00 | 1,600,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121107 | Furniture | Set | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 4.00 | 8,000,000.00 | 5.00 | 10,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 506,232.00 | 1.00 | 506,232.00 | 2.00 | 1,012,464.00 | 3.00 | 1,518,696.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 567.99 | 1,817,568.00 | 550.00 | 1,760,000.00 | 560.00 | 1,792,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 4.00 | 10,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 17.00 | 1,700,000.00 | 18.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 23.00 | 5,060,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre: 503B Planning and Budgeting** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 175.00 | 560,000.00 | 2.00 | 6,400.00 | 3.00 | 9,600.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 506.25 | 1,620,000.00 | 1.00 | 3,200.00 | 2.00 | 6,400.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **8,880,000.00** | | **4,609,600.00** | | **8,916,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 150.00 | 480,000.00 | 530.00 | 1,696,000.00 | 270.00 | 864,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 262.50 | 840,000.00 | 310.00 | 992,000.00 | 320.00 | 1,024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22012101 | Internet and Email connections | Annually | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **6,940,000.00** | | **11,708,000.00** | | **13,008,000.00** |
| **Cost Centre Total** | | | | | | **15,820,000.00** | | **16,317,600.00** | | **21,924,000.00** |
| **Sub Vote: 503-S2 Monitoring and Evaluation Section** | | | | | | | | | | |
| **Cost Centre: 503D Monitoring and Evaluation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,994.00 | 1.00 | 1,994.00 | 2.00 | 3,988.00 | 3.00 | 5,982.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,164.00 | 3,724,800.00 | 1,200.00 | 3,840,000.00 | 1,300.00 | 4,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 43.00 | 9,460,000.00 | 55.00 | 12,100,000.00 | 60.00 | 13,200,000.00 |
| **Activity Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Cost Centre Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505A Government Communication Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 66.00 | 3,960,000.00 | 67.00 | 4,020,000.00 | 68.00 | 4,080,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 | 18.00 | 3,960,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **10,800,000.00** | | **12,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to two staffs ensured by June, 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E41S01 | to facilitate statutory benefits to two staffs by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **12,800,000.00** | | **15,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 9.00 | 2,700,000.00 | 16.00 | 4,800,000.00 | 16.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 156.00 | 9,360,000.00 | 300.00 | 18,000,000.00 | 300.00 | 18,000,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 100.00 | 4,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 5.00 | 1,000,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 2.00 | 10,000,000.00 |
| | 21113133 | Disturbance Allowance | Person days | 210,000.00 | 20.00 | 4,200,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 60.00 | 600,000.00 | 50.00 | 500,000.00 | 50.00 | 500,000.00 |
| | 21121107 | Furniture | Set | 500,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001111 | Software License Fees | Each | -10,720,000.00 | 1.00 | -10,720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001111 | Software License Fees | Each | 5,360,000.00 | 2.00 | 10,720,000.00 | 1.00 | 5,360,000.00 | 1.00 | 5,360,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 900.00 | 2,880,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 220,000.00 | 25.00 | 5,500,000.00 | 20.00 | 4,400,000.00 | 24.00 | 5,280,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 81.00 | 17,820,000.00 | 80.00 | 17,600,000.00 | 80.00 | 17,600,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Doses | 40,000.00 | 70.00 | 2,800,000.00 | 80.00 | 3,200,000.00 | 80.00 | 3,200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **67,400,000.00** | | **103,560,000.00** | | **104,440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C01 | To facilitate participation in nane nane ground by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 30.00 | 1,500,000.00 | 36.00 | 1,800,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 800.00 | 2,560,000.00 | 8,000.00 | 25,600,000.00 | 8,000.00 | 25,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 132.00 | 29,040,000.00 | 75.00 | 16,500,000.00 | 75.00 | 16,500,000.00 |
| | 22031112 | Registration Fee | Annually | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 |
| **Activity Total** | | | | | | **37,500,924.60** | | **48,300,924.60** | | **48,300,924.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C08 | To facilitate rehabilitation of Buchama Irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -13,000,000.00 | 1.00 | -13,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-10,000,000.00** | | **13,000,000.00** | | **13,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **0.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| **Cost Centre Total** | | | | | | **95,900,924.60** | | **178,860,924.60** | | **179,740,924.60** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | pupil | 4,220,000.00 | 1.00 | 4,220,000.00 | 8.00 | 33,760,000.00 | 8.00 | 33,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -6,500,000.00 | 1.00 | -6,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 192.00 | 11,520,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 33.00 | 7,260,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Cost Centre Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Sub Vote: 508-S2 Social Welfare Section** | | | | | | | | | | |
| **Cost Centre: 508G Social Welfare** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 24.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **3,600,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 40.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 160.00 | 512,000.00 | 160.00 | 512,000.00 | 240.00 | 768,000.00 |
| **Activity Total** | | | | | | **2,432,000.00** | | **2,432,000.00** | | **3,168,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 16.00 | 1,600,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 30,000.00 | 12.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2,400,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,160,000.00** | | **4,000,000.00** | | **5,000,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 52.00 | 520,000.00 | 52.00 | 520,000.00 | 60.00 | 600,000.00 |
| **Activity Total** | | | | | | **3,640,000.00** | | **3,640,000.00** | | **3,720,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | 24.00 | 2,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 6.00 | 240,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,640,000.00** | | **2,360,000.00** | | | **3,760,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 250,000.00 | 4.00 | 1,000,000.00 | 600,000.00 | 150,000,000,000.00 | | 700,000.00 | 175,000,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **150,000,000,000.00** | | | **175,000,000,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 1,030,000.00 | 1.00 | 1,030,000.00 | 1.00 | 1,030,000.00 | | 2.00 | 2,060,000.00 | |
| **Activity Total** | | | | | | **1,030,000.00** | | **1,030,000.00** | | | **2,060,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,000.00 | 20.00 | 1,120,000.00 | 20.00 | 1,120,000.00 | | 80.00 | 4,480,000.00 | |
| **Activity Total** | | | | | | **1,120,000.00** | | **1,120,000.00** | | | **4,480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 75,000.00 | 30.00 | 2,250,000.00 | 30.00 | 2,250,000.00 | | 40.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **2,890,000.00** | | **2,890,000.00** | | | **4,280,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | 32.00 | 1,920,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 60.00 | 192,000.00 | 60.00 | 192,000.00 | | 240.00 | 768,000.00 | |
| **Activity Total** | | | | | | **912,000.00** | | **912,000.00** | | | **2,688,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 5,000.00 | 200.00 | 1,000,000.00 | 120.00 | 600,000.00 | | 240.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **600,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F06S01 | To facilitate procurement of 2 router for official use by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,500,000.00 | | 20.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **1,620,000.00** | | | **3,240,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | 4.00 | 2,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **500,000.00** | | | **2,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | | 80.00 | 4,800,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 80.00 | 256,000.00 | 100.00 | 320,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **1,156,000.00** | | **2,120,000.00** | | | **6,080,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | | | | | | | | | | | |
| | 22017101 | Ration - Food Purchase | Kilogram | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **25,000,000.00** | | **150,026,124,000.00** | | | **175,049,476,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 | | 35.00 | 2,100,000.00 | |
| | 21121103 | Food and Refreshment | Person | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22004103 | Special Foods (diet food) | Person days | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,940,000.00 | 1.00 | -2,940,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **5,980,000.00** | | **15,320,000.00** | | **15,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 2.00 | 360,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -360,000.00 | 1.00 | -360,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,320,000.00** | | **6,500,000.00** | | **6,500,000.00** |
| **Cost Centre Total** | | | | | | **10,300,000.00** | | **21,820,000.00** | | **21,820,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 511B Rural and Urban Development** | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | | | | | | | | | | |
| | 22032118 | Negotiated Compensation | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 60.00 | 3,600,000.00 | 90.00 | 5,400,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,280,000.00 | 600.00 | 1,920,000.00 | |
| **Activity Total** | | | | | | **1,840,000.00** | | **4,880,000.00** | | **7,320,000.00** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 56.00 | 3,360,000.00 | 84.00 | 5,040,000.00 | |
| | 22003102 | Diesel | Person days | 3,200.00 | 200.00 | 640,000.00 | 1,000.00 | 3,200,000.00 | 1,500.00 | 4,800,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 14.00 | 4,200,000.00 | 30.00 | 9,000,000.00 | |
| | 22020101 | Cement, bricks and construction materials | Set | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 4.00 | 1,280,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **13,400,000.00** | | **23,120,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 180.00 | 10,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 | 900.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **3,960,000.00** | | **7,920,000.00** | | **16,080,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 8.00 | 2,400,000.00 | 24.00 | 7,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 150.00 | 480,000.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **5,760,000.00** | | **13,920,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 | 800.00 | 2,560,000.00 |
| **Activity Total** | | | | | | **1,100,000.00** | | **4,880,000.00** | | **9,160,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 300.00 | 18,000,000.00 | 600.00 | 36,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 800.00 | 2,560,000.00 | 1,600.00 | 5,120,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **20,560,000.00** | | **41,120,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **59,400,000.00** | | **113,720,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S03 | To construct lines of culverts to all roads by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 937.50 | 3,000,000.00 | 2,000.00 | 6,400,000.00 | 4,000.00 | 12,800,000.00 |
| | 22018101 | Aggregates and Road Surfacing Materials | Annually | 1,200,000.00 | 10.00 | 12,000,000.00 | 20.00 | 24,000,000.00 | 30.00 | 36,000,000.00 |
| **Activity Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512A Natural Resources and Environmental Conservation Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 30.00 | 1,800,000.00 | 24.00 | 1,440,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **2,640,000.00** | | **2,280,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 1.00 | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 3.00 | 1,800,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 1.00 | 180,000.00 | 1,211.00 | 217,980,000.00 | 12.00 | 2,160,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,016.00 | 1.00 | 1,000,016.00 | 2.00 | 2,000,032.00 | 3.00 | 3,000,048.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **4,390,016.00** | | **231,200,032.00** | | **16,680,048.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Participatory implematation, Monitoring and Evaluation Systems Ensured by 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 46.87 | 149,984.00 | 60.00 | 192,000.00 | 70.00 | 224,000.00 |
| **Activity Total** | | | | | | **869,984.00** | | **912,000.00** | | **944,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Monitoring Supervision and Evaluation for the project implemented of Natural Resources and Environmental Conservation at 15 wards between 26 Wards ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E46S01 | To coordinate, supervise and regular follow up of NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 18.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **2,760,000.00** | | **3,420,000.00** | | **3,720,000.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **238,172,032.00** | | **23,624,048.00** |
| **Cost Centre: 512D Bee Keeping Development Operation** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,980,000.00** | | **2,640,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | | | | | | | | | |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | 2,500,000.00 | 1.00 | 2,500,000.00 | 4.00 | 10,000,000.00 | 4.00 | 10,000,000.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-500,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 31.25 | 100,000.00 | 50.00 | 160,000.00 | 100.00 | 320,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **160,000.00** | | **320,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 18.00 | 1,080,000.00 | 15.00 | 900,000.00 | 180.00 | 10,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,080,000.00** | | **900,000.00** | | **10,800,000.00** |
| **Cost Centre Total** | | | | | | **1,000,000.00** | | **13,040,000.00** | | **23,760,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514B Legal Service Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Unnessary Council Disputes/Cases reduced from 21 to 05 by June 2026 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **4,220,000.00** | | **4,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Legal advice and enforcement of laws and by laws enhanced by June 2026 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 21.00 | 1,260,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| | 21121102 | Housing Allowance | Person | 150,000.00 | 12.00 | 1,800,000.00 | 2.00 | 300,000.00 | 3.00 | 450,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 17.00 | 3,740,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **11,300,000.00** | | **8,640,000.00** | | **11,570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **12,860,000.00** | | **16,310,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515A Internal Audit Adminstration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 1.00 | 300,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 |
| | 21121102 | Housing Allowance | Month | -5,400,000.00 | 1.00 | -5,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22002101 | Electricity-Utilities | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007105 | Furniture and Appliances | Allowance | -270,000.00 | 1.00 | -270,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007105 | Furniture and Appliances | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **9,570,000.00** | | **11,880,000.00** | | **11,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,700,000.00** | | **1,700,000.00** | | **1,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 5,400,000.00 | 1.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 270,000.00 | 1.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **18,730,000.00** | | **9,820,000.00** | | **9,820,000.00** |
| **Cost Centre Total** | | | | | | **30,000,000.00** | | **23,400,000.00** | | **23,100,000.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516B Procurement Management Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C01 | To conduct training on procurement management by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,699,840.00** | | **4,699,840.00** | | **4,699,840.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001109 | Printing and Photocopying Costs | Each | 1,000.00 | 10.16 | 10,160.00 | 12.00 | 12,000.00 | 13.00 | 13,000.00 |
| **Activity Total** | | | | | | **1,170,160.00** | | **2,172,000.00** | | **2,173,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S02 | To Prepare Annual Procureme Plan by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | | 32.00 | 1,920,000.00 | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **920,000.00** | | **1,920,000.00** | | | **1,920,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | | | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 | | 3.00 | 1,800,000.00 | |
| | 21113133 | Disturbance Allowance | Month | 210,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 | | 3.00 | 630,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | 1.00 | 2,000,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 | | 6.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **2,410,000.00** | | **5,510,000.00** | | | **5,510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **5,700,000.00** | | **5,700,000.00** |
| **Cost Centre Total** | | | | | | **11,700,000.00** | | **20,001,840.00** | | **20,002,840.00** |
| **Sub Vote: 517-S2 Trade and Marketing Section** | | | | | | | | | | |
| **Cost Centre: 517C Trade and Markets NEW** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 80.00 | 4,800,000.00 | 68.00 | 4,080,000.00 | 69.00 | 4,140,000.00 |
| | 21113103 | Extra-Duty | Person | 2,523,349.00 | 1.00 | 2,523,349.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,500,000.00 | 1.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,241,000.00 | 1.00 | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,241,000.00 | 1.00 | -1,241,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,112.50 | 3,560,000.00 | 1,090.00 | 3,488,000.00 | 1,091.00 | 3,491,200.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -2,500,000.00 | 1.00 | -2,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,523,349.00 | 1.00 | -2,523,349.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 41.00 | 9,020,000.00 | 56.00 | 12,320,000.00 | 57.00 | 12,540,000.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Cost Centre Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 To build capacity and understanding to three (3) staff against their responsibilities including managing ICT infrastructure by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 To facilitate working benefit to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E37S01 | To facilitate staff benefit by June2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 21113129 | Moving Expenses | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To improve working environment to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **2,800,000.00** | | **1,780,000.00** | | **1,780,000.00** |
| **Cost Centre Total** | | | | | | **9,500,000.00** | | **8,480,000.00** | | **8,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 518B ICT Operations New** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 To ensure communication services , systems and internet are available all times within council offices by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | | | | | | | | | |
| | 31122101 | Telecommunications infrastructure, networks and equipment-Other | Each | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **20,000,000.00** | | **20,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 |
| | 31132301 | Computer Software | Each | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | **1,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 To increase transparency and accountability in the management of ICT issues by june 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **1,800,000.00** |
| **Cost Centre Total** | | | | | | **25,500,000.00** | | **25,500,000.00** | | **25,500,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519A Sport, Culture and Arts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 3.00 | 660,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,550,000.00** | | **2,950,000.00** | | **3,420,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 7.00 | 420,000.00 | 5.00 | 300,000.00 | 6.00 | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 156.25 | 500,000.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 5.00 | 2,500,000.00 | 5.00 | 2,500,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **5,720,000.00** | | **5,812,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 175.00 | 560,000.00 | 200.00 | 640,000.00 | 300.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,740,000.00** | | **2,040,000.00** | | **2,660,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 420,000.00 | 1.00 | 420,000.00 | 1.00 | 420,000.00 | 2.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 14.00 | 3,080,000.00 | 14.00 | 3,080,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **4,000,000.00** | | **4,420,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 900.00 | 9,000,000.00 | 1,200.00 | 12,000,000.00 | 3,002.00 | 30,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 9.00 | 2,700,000.00 | 10.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,537.75 | 8,120,800.00 | 2,000.00 | 6,400,000.00 | 2,000.00 | 6,400,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 49.00 | 10,780,000.00 | 40.00 | 8,800,000.00 | 45.00 | 9,900,000.00 |
| | 22012105 | Advertising and Publication | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,100,000.00 | 1.00 | 2,100,000.00 | 2.00 | 4,200,000.00 | 3.00 | 6,300,000.00 |
| **Activity Total** | | | | | | **36,100,800.00** | | **40,600,000.00** | | **67,620,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 | 120.00 | 384,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **2,672,000.00** | | **3,424,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.32 | 2,539,200.00 | 330.00 | 19,800,000.00 | 30.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 171.87 | 549,984.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **5,089,200.00** | | **23,503,216.00** | | **5,503,216.00** |
| **Cost Centre Total** | | | | | | **51,100,000.00** | | **81,485,216.00** | | **92,859,216.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527B Cross Cutting Issues Coordination** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C04 | To facilitate Budget Write Up by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 14.00 | 2,100,000.00 | 16.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **0.00** | | **2,100,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 3.00 | 300,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 15.00 | 2,250,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **3,750,000.00** | | **5,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S04 | To faciilitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 7.00 | 1,400,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 5.00 | 5,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 8.00 | 4,800,000.00 | 10.00 | 6,000,000.00 | 12.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 8.00 | 1,680,000.00 | 10.00 | 2,100,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 8.00 | 1,440,000.00 | 10.00 | 1,800,000.00 | 12.00 | 2,160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 30,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 22.00 | 3,300,000.00 | 24.00 | 3,600,000.00 | 28.00 | 4,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **22,920,000.00** | | **34,750,000.00** | | **44,680,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 35.00 | 700,000.00 | 40.00 | 800,000.00 | 45.00 | 900,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | 45.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **2,600,000.00** | | **3,100,000.00** | | **3,550,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **850,000.00** | | **1,100,000.00** | | **1,300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person | 250,000.00 | 5.00 | 1,250,000.00 | 8.00 | 2,000,000.00 | | 10.00 | 2,500,000.00 | |
| **Activity Total** | | | | | | **1,250,000.00** | | **2,000,000.00** | | | **2,500,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | | | | | | | | | | | |
| | 27210104 | Relief Assistances | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 3.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | | **6,000,000.00** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 37.00 | 370,000.00 | 50.00 | 500,000.00 | | 60.00 | 600,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | | 4.00 | 680,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **840,000.00** | | | **1,280,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **700,000.00** | | **700,000.00** | | **1,100,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y11 Coordination and Management of Nutrition Behavior to Community by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **31,400,000.00** | | **52,700,000.00** | | **68,290,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0I | To facilitate national statutory contributions by June 2024 | | | | | | | | | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -20,000,000.00 | 1.00 | -20,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -9,875,608.00 | 1.00 | -9,875,608.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | 1,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 |
| **Activity Total** | | | | | | **30,124,392.00** | | **60,000,000.00** | | **60,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0M | To facilitate payment of Staff Debts by June, 2024. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113132 | Staff Debts | Person | 1,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 |
| **Activity Total** | | | | | | **21,200,000.00** | | **31,200,000.00** | | **31,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S02 | To facilitate workers day gift and contributions by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,010,000.00 | 102.00 | 1,020,000.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 2,004.00 | 6,412,800.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 100.00 | 2,000,000.00 | 101.00 | 2,020,000.00 | 102.00 | 2,040,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 10.00 | 5,000,000.00 | 11.00 | 5,500,000.00 | 12.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **11,733,200.00** | | **15,472,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 688.00 | 2,201,600.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **7,041,600.00** | | **14,323,200.00** | | **19,606,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 2,001.00 | 6,403,200.00 | 3,002.00 | 9,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 40.00 | 7,200,000.00 | 61.00 | 10,980,000.00 | 62.00 | 11,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,400,000.00** | | **17,383,200.00** | | **20,766,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S07 | To facilitate cross cutting issues by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31112104 | Hospitals, clinics and health facilities | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31112104 | Hospitals, clinics and health facilities | Person | 400,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | 12.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 17.00 | 1,020,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 20.00 | 800,000.00 | 22.00 | 880,000.00 | 25.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 810.00 | 2,592,000.00 | 900.00 | 2,880,000.00 | 910.00 | 2,912,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,112,000.00** | | **6,160,000.00** | | **6,732,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0B | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 260,000.00 | 20.00 | 5,200,000.00 | 21.00 | 5,460,000.00 | 22.00 | 5,720,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 121.00 | 7,260,000.00 | 122.00 | 7,320,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113115 | Subsistance Allowance | Person | 2,846,000.00 | 1.00 | 2,846,000.00 | 2.00 | 5,692,000.00 | 3.00 | 8,538,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 20.00 | 4,000,000.00 | 26.00 | 5,200,000.00 | 27.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 15.00 | 7,500,000.00 | 16.00 | 8,000,000.00 | 17.00 | 8,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 346,540.00 | 22.00 | 7,623,880.00 | 36.00 | 12,475,440.00 | 37.00 | 12,821,980.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 201.00 | 2,010,000.00 | 1,414.00 | 14,140,000.00 |
| | 21121107 | Furniture | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 8,000,000.00 | 1.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121110 | Casual Labourers | Person | 450,000.00 | 46.00 | 20,700,000.00 | 47.00 | 21,150,000.00 | 48.00 | 21,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | 4.00 | 4,800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 7,600,000.00 | 7.00 | 53,200,000.00 | 8.00 | 60,800,000.00 | 9.00 | 68,400,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -8,000,000.00 | 1.00 | -8,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 468,333.33 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 |
| | 22002102 | Water Charges-Utilities | Month | 575,000.00 | 4.00 | 2,300,000.00 | 5.00 | 2,875,000.00 | 6.00 | 3,450,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 5,468.00 | 17,497,600.00 | 6,001.00 | 19,203,200.00 | 6,002.00 | 19,206,400.00 |
| | 22003102 | Diesel | Litres | 3,400,000.00 | 1.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 20,000,000.00 | 1.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007109 | Conference Facilities | Contract | 1,809,000.00 | 1.00 | 1,809,000.00 | 2.00 | 3,618,000.00 | 3.00 | 5,427,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 80.00 | 17,600,000.00 | 81.00 | 17,820,000.00 | 82.00 | 18,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 9,212,051.00 | 1.00 | 9,212,051.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 70.00 | 4,200,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22012101 | Internet and Email connections | Each | 500,500.00 | 1.00 | 500,500.00 | 2.00 | 1,001,000.00 | 3.00 | 1,501,500.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Person | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 10.00 | 1,000,000.00 | 11.00 | 1,100,000.00 | 12.00 | 1,200,000.00 |
| | 22032108 | National Expenses | Person | 180,000.00 | 40.00 | 7,200,000.00 | 41.00 | 7,380,000.00 | 42.00 | 7,560,000.00 |
| | 22032111 | Burial Expenses | Person | 825,000.00 | 15.00 | 12,375,000.00 | 16.00 | 13,200,000.00 | 17.00 | 14,025,000.00 |
| | 22032111 | Burial Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032122 | Suppliers Debts | Each | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 4,462,500.00 | 1.00 | 4,462,500.00 | 2.00 | 8,925,000.00 | 3.00 | 13,387,500.00 |
| **Activity Total** | | | | | | **211,646,530.96** | | **238,509,639.96** | | **279,897,379.96** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0C | To improve transportation service by June 2024 | | | | | | | | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 11,180,000.00 | 1.00 | 11,180,000.00 | 1.00 | 11,180,000.00 | 2.00 | 22,360,000.00 |
| | 22032110 | Insurance Expenses | Vehicle | 5,000,000.04 | 1.00 | 5,000,000.04 | 6.00 | 30,000,000.24 | 7.00 | 35,000,000.28 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **12,180,000.04** | | **47,180,000.24** | | **64,360,000.28** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 36.00 | 2,160,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 |
| **Activity Total** | | | | | | **5,460,000.00** | | **7,780,000.00** | | **8,060,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 200.00 | 20,000,000.00 | 201.00 | 20,100,000.00 | 202.00 | 20,200,000.00 |
| | 21113112 | Responsibility Allowance | Person | -12,000,000.00 | 1.00 | -12,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 25.00 | 500,000.00 | 26.00 | 520,000.00 | 27.00 | 540,000.00 |
| **Activity Total** | | | | | | **8,500,000.00** | | **20,620,000.00** | | **20,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0F | Recruiting new 100 Employees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 51.00 | 3,060,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113115 | Subsistance Allowance | Person | 300,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 | 17.00 | 5,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **7,860,000.00** | | **8,220,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0J | To facilitate village office operations by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | 11,337,482.00 | 1.00 | 11,337,482.00 | 1.00 | 11,337,482.00 | 2.00 | 22,674,964.00 |
| **Activity Total** | | | | | | **1,337,482.00** | | **11,337,482.00** | | **22,674,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | | | | | | | | | |
| | 22024108 | Telephone Equipment (mobile)-Office | Piece | 600,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 |
| **Activity Total** | | | | | | **11,400,000.00** | | **11,400,000.00** | | **11,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | | | | | | | | | |
| | 26312113 | Village/Mtaa level Transfers | Person | -25,000,000.00 | 1.00 | -25,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 1,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **25,000,000.00** | | **50,000,000.00** | | | **50,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | -9,212,051.00 | 1.00 | -9,212,051.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 11.00 | 11,000,000.00 | 12.00 | 12,000,000.00 | | 12.00 | 12,000,000.00 | |
| **Activity Total** | | | | | | **-5,212,051.00** | | **12,000,000.00** | | | **12,000,000.00** | |
| **Cost Centre Total** | | | | | | **355,889,954.00** | | **551,886,722.20** | | | **635,929,944.24** | |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 380,000.00 | 60.00 | 22,800,000.00 | 61.00 | 23,180,000.00 | | 62.00 | 23,560,000.00 | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Person | 22,500.00 | 420.00 | 9,450,000.00 | 421.00 | 9,472,500.00 | | 422.00 | 9,495,000.00 | |
| **Activity Total** | | | | | | **32,250,000.00** | | **32,652,500.00** | | | **33,055,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S02 | To conduct 7 full council meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 756.00 | 30,240,000.00 | 757.00 | 30,280,000.00 | 758.00 | 30,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 643.00 | 6,430,000.00 | 644.00 | 6,440,000.00 | 645.00 | 6,450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,501.00 | 4,803,200.00 | 1,502.00 | 4,806,400.00 |
| | 22006106 | Laundry and Cleaning | Each | 5,000.00 | 300.00 | 1,500,000.00 | 301.00 | 1,505,000.00 | 302.00 | 1,510,000.00 |
| | 22007109 | Conference Facilities | Days | 120,000.00 | 5.00 | 600,000.00 | 6.00 | 720,000.00 | 7.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 420.00 | 75,600,000.00 | 421.00 | 75,780,000.00 | 422.00 | 75,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 300.00 | 6,000,000.00 | 301.00 | 6,020,000.00 | 302.00 | 6,040,000.00 |
| **Activity Total** | | | | | | **93,270,000.00** | | **134,008,200.00** | | **134,746,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S03 | To conduct 4 full council pre meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 188.00 | 7,520,000.00 | 189.00 | 7,560,000.00 | 190.00 | 7,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 148.00 | 26,640,000.00 | 149.00 | 26,820,000.00 | 150.00 | 27,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **24,160,000.00** | | **34,380,000.00** | | **34,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 90.00 | 5,400,000.00 | 91.00 | 5,460,000.00 | 92.00 | 5,520,000.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 675.00 | 27,000,000.00 | 676.00 | 27,040,000.00 | 677.00 | 27,080,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 | 10.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 165.00 | 29,700,000.00 | 166.00 | 29,880,000.00 | 167.00 | 30,060,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 225.00 | 4,500,000.00 | 226.00 | 4,520,000.00 | 227.00 | 4,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 573.00 | 5,730,000.00 | 574.00 | 5,740,000.00 | 575.00 | 5,750,000.00 |
| **Activity Total** | | | | | | **49,070,000.00** | | **79,863,200.00** | | **80,656,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **22,050,000.00** | | **28,843,200.00** | | **29,636,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **26,790,000.00** | | **27,403,200.00** | | **28,016,400.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 180.00 | 7,200,000.00 | 181.00 | 7,240,000.00 | 182.00 | 7,280,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 3.00 | 540,000.00 | 4.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 180.00 | 32,400,000.00 | 181.00 | 32,580,000.00 | 182.00 | 32,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -15,000,000.00 | 1.00 | -15,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 90.00 | 1,800,000.00 | 91.00 | 1,820,000.00 | 92.00 | 1,840,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 153.00 | 1,530,000.00 | 154.00 | 1,540,000.00 | 155.00 | 1,550,000.00 |
| **Activity Total** | | | | | | **29,890,000.00** | | **45,323,200.00** | | **45,756,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S08 | To conduct 16 council management team meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 308.00 | 12,320,000.00 | 309.00 | 12,360,000.00 | 310.00 | 12,400,000.00 |
| | 21113114 | Sitting Allowance | Person days | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 262.00 | 2,620,000.00 | 263.00 | 2,630,000.00 | 264.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **14,940,000.00** | | **21,050,000.00** | | **21,160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 25.00 | 1,500,000.00 | 26.00 | 1,560,000.00 | 27.00 | 1,620,000.00 |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 84.00 | 16,800,000.00 | 85.00 | 17,000,000.00 | 86.00 | 17,200,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 102.00 | 1,020,000.00 | 103.00 | 1,030,000.00 | 104.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **19,320,000.00** | | **19,590,000.00** | | **19,860,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 53.00 | 3,180,000.00 | 54.00 | 3,240,000.00 | 55.00 | 3,300,000.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 80.00 | 12,000,000.00 | 81.00 | 12,150,000.00 | 82.00 | 12,300,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 247.00 | 2,470,000.00 | 248.00 | 2,480,000.00 | 249.00 | 2,490,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 424.00 | 1,356,800.00 | 425.00 | 1,360,000.00 | 426.00 | 1,363,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 74.00 | 13,320,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 |
| **Activity Total** | | | | | | **32,326,800.00** | | **32,730,000.00** | | **33,133,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 93,200.00 | 1.00 | 93,200.00 | 2.00 | 186,400.00 | 3.00 | 279,600.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 50.00 | 7,500,000.00 | 50.00 | 7,500,000.00 | 51.00 | 7,650,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 34.00 | 340,000.00 | 40.00 | 400,000.00 | 41.00 | 410,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 12.00 | 3,600,000.00 | 13.00 | 3,900,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 400.00 | 1,280,000.00 | 400.00 | 1,280,000.00 | 401.00 | 1,283,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 55.00 | 9,900,000.00 | 56.00 | 10,080,000.00 | 57.00 | 10,260,000.00 |
| **Activity Total** | | | | | | **22,713,200.00** | | **23,346,400.00** | | **24,082,800.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 |
| | 21113114 | Sitting Allowance | Person days | 180,000.00 | 36.00 | 6,480,000.00 | 36.00 | 6,480,000.00 | 37.00 | 6,660,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 37.00 | 370,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **11,260,000.00** | | **11,320,000.00** | | **11,573,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Annually | 6,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litter | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,600.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 46.00 | 8,280,000.00 |
| | 28221113 | ALAT Contribution | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 2.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **30,900,000.00** | | **30,900,000.00** | | **37,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 112.00 | 1,120,000.00 | 112.00 | 1,120,000.00 | 113.00 | 1,130,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 351.00 | 1,123,200.00 |
| | 22007104 | Rent of Private vehicles | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 6.00 | 6,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 112.00 | 20,160,000.00 | 112.00 | 20,160,000.00 | 113.00 | 20,340,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 20,000.00 | 112.00 | 2,240,000.00 | 112.00 | 2,240,000.00 | 113.00 | 2,260,000.00 |
| **Activity Total** | | | | | | **24,640,000.00** | | **34,640,000.00** | | **39,853,200.00** |
| **Cost Centre Total** | | | | | | **433,580,000.00** | | **556,049,900.00** | | **573,529,400.00** |
| **Cost Centre: 500D Election Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 By election activities in Villages ensured by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E25S0D | To conduct sub local government election by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 270.00 | 8,100,000.00 | 270.00 | 8,100,000.00 | 271.00 | 8,130,000.00 |
| | 21121101 | Electricity | Unit | 1,000.00 | 150.00 | 150,000.00 | 1.00 | 1,000.00 | 1.50 | 1,500.00 |
| | 21121103 | Food and Refreshment | Person days | 5,500.00 | 40.00 | 220,000.00 | 41.00 | 225,500.00 | 42.00 | 231,000.00 |
| | 21121104 | Telephone | Annually | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 5.00 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.20 | 2,038,080.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 713.00 | 2,281,600.00 | 713.00 | 2,281,600.00 | 714.00 | 2,284,800.00 |
| | 22006112 | Uniforms | Person | 18,000.00 | 40.00 | 720,000.00 | 40.00 | 720,000.00 | 42.00 | 756,000.00 |
| | 22007104 | Rent of Private vehicles | Days | 200,000.00 | 8.00 | 1,600,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Month | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.50 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 58.00 | 3,480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 10,000.00 | 45.00 | 450,000.00 | 45.00 | 450,000.00 | 50.00 | 500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Annually | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Cost Centre Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -4,100,000.00 | 1.00 | -4,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **12,200,000.00** | | **12,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | | | | | | | | | |
| | 22031103 | agency fees | Annually | -9,000,000.00 | 1.00 | -9,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22031103 | agency fees | Annually | 9,540,000.00 | 1.00 | 9,540,000.00 | 2.00 | 19,080,000.00 | 2.00 | 19,080,000.00 |
| **Activity Total** | | | | | | **540,000.00** | | **19,080,000.00** | | **19,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Welfare and working environment to 183 staff is improved from 80% to 85% by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E06S03 | To facilitate employees treatment by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 |
| **Activity Total** | | | | | | **11,800,000.00** | | **20,800,000.00** | | **20,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -3,400,000.00 | 1.00 | -3,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 120,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | 100,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 |
| | 22032116 | Capacity Charges | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **17,940,000.00** | | **42,340,000.00** | | **52,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22003102 | Diesel | Litres | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **6,840,000.00** | | **6,840,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 60,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,720,000.00** | | **2,520,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S03 | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,500,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22022102 | Servers | Pair | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 22022102 | Servers | Pair | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,300,000.00** | | **15,300,000.00** | | **15,300,000.00** |
| **Cost Centre Total** | | | | | | **46,840,000.00** | | **119,080,000.00** | | **129,080,000.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 518.75 | 1,660,000.00 | 6.00 | 19,200.00 | 4.00 | 12,800.00 |
| | 22003102 | Diesel | Litres | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 13.00 | 2,860,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **3,420,000.00** | | **1,839,200.00** | | **1,832,800.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 |
| | 21113101 | Leave Travel | Person | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 6.00 | 360,000.00 | 15.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,680,000.00** | | **3,060,000.00** | | **4,500,000.00** |
| **Cost Centre Total** | | | | | | **5,100,000.00** | | **4,899,200.00** | | **6,332,800.00** |
| **Cost Centre: 501B Waste Management and Sanitation Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 50.00 | 500,000.00 | 55.00 | 550,000.00 | 60.00 | 600,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,000.00 | 300.00 | 300,000.00 | 300.00 | 300,000.00 | 400.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 600.00 | 1,920,000.00 | 700.00 | 2,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 20.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **14,340,000.00** | | **9,710,000.00** | | **15,460,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31121101 | Motor vehicles, | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **500,000.00** | | **13,000,000.00** | | | **16,000,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Annually | 2,500,000.00 | 2.00 | 5,000,000.00 | 2.00 | 5,000,000.00 | | 2.00 | 5,000,000.00 | |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,000,000.00** | | | **5,000,000.00** | |
| **Cost Centre Total** | | | | | | **19,840,000.00** | | **27,710,000.00** | | | **36,460,000.00** | |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E31 Welfare and good working environment to 15 staff enhanced by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,700.00 | 5,440,000.00 | 1,200.00 | 3,840,000.00 | | 1,300.00 | 4,160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -60,000,000.00 | 1.00 | -60,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 79,560,000.00 | 1.00 | 79,560,000.00 | 2.00 | 159,120,000.00 | | 3.00 | 238,680,000.00 | |
| **Activity Total** | | | | | | **23,000,000.00** | | **162,960,000.00** | | | **242,840,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S02 | To facilitate conducive working environment to finance staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 5.00 | 1,500,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 12.00 | 3,600,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 8,000.00 | 25,600,000.00 | 8,500.00 | 27,200,000.00 | 9,000.00 | 28,800,000.00 |
| | 22003102 | Diesel | Litres | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 195.00 | 42,900,000.00 | 196.00 | 43,120,000.00 | 200.00 | 44,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22032111 | Burial Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -40,000,000.00 | 1.00 | -40,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 71,880,000.00 | 1.00 | 71,880,000.00 | 1.00 | 71,880,000.00 | 2.00 | 143,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **71,880,000.00** | | **169,900,000.00** | | **253,160,000.00** |
| **Cost Centre Total** | | | | | | **94,880,000.00** | | **332,860,000.00** | | **496,000,000.00** |
| **Cost Centre: 502B Finance - Final Accounts** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 | 8.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 12.00 | 2,640,000.00 | 15.00 | 3,300,000.00 |
| | 22012105 | Advertising and Publication | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre: 502C Finance - Expenditure** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 120.00 | 7,200,000.00 | 130.00 | 7,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 132.00 | 39,600,000.00 | 14.00 | 4,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 |
| **Activity Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre: 502D Finance - Revenue** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,000.00 | 6,400,000.00 | 2,500.00 | 8,000,000.00 | 3,000.00 | 9,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 100.00 | 22,000,000.00 | 120.00 | 26,400,000.00 | 140.00 | 30,800,000.00 |
| | 22016102 | Printing accessories | Set | 283,849.40 | 1.00 | 283,849.40 | 2.00 | 567,698.80 | 3.00 | 851,548.20 |
| | 31122231 | Electrical equipment | Each | 800,000.00 | 10.00 | 8,000,000.00 | 12.00 | 9,600,000.00 | 15.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Cost Centre Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 10.00 | 3,000,000.00 | 36.00 | 10,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 105.00 | 6,300,000.00 | 110.00 | 6,600,000.00 |
| | 21113103 | Extra-Duty | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 6.00 | 1,200,000.00 | 7.00 | 1,400,000.00 | 8.00 | 1,600,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121107 | Furniture | Set | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 4.00 | 8,000,000.00 | 5.00 | 10,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 506,232.00 | 1.00 | 506,232.00 | 2.00 | 1,012,464.00 | 3.00 | 1,518,696.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 567.99 | 1,817,568.00 | 550.00 | 1,760,000.00 | 560.00 | 1,792,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 4.00 | 10,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 17.00 | 1,700,000.00 | 18.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 23.00 | 5,060,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre: 503B Planning and Budgeting** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 175.00 | 560,000.00 | 2.00 | 6,400.00 | 3.00 | 9,600.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 506.25 | 1,620,000.00 | 1.00 | 3,200.00 | 2.00 | 6,400.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **8,880,000.00** | | **4,609,600.00** | | **8,916,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 150.00 | 480,000.00 | 530.00 | 1,696,000.00 | 270.00 | 864,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 262.50 | 840,000.00 | 310.00 | 992,000.00 | 320.00 | 1,024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22012101 | Internet and Email connections | Annually | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **6,940,000.00** | | **11,708,000.00** | | **13,008,000.00** |
| **Cost Centre Total** | | | | | | **15,820,000.00** | | **16,317,600.00** | | **21,924,000.00** |
| **Sub Vote: 503-S2 Monitoring and Evaluation Section** | | | | | | | | | | |
| **Cost Centre: 503D Monitoring and Evaluation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,994.00 | 1.00 | 1,994.00 | 2.00 | 3,988.00 | 3.00 | 5,982.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,164.00 | 3,724,800.00 | 1,200.00 | 3,840,000.00 | 1,300.00 | 4,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 43.00 | 9,460,000.00 | 55.00 | 12,100,000.00 | 60.00 | 13,200,000.00 |
| **Activity Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Cost Centre Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505A Government Communication Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 66.00 | 3,960,000.00 | 67.00 | 4,020,000.00 | 68.00 | 4,080,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 | 18.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **10,800,000.00** | | **12,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to two staffs ensured by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E41S01 | to facilitate statutory benefits to two staffs by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **12,800,000.00** | | **15,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 9.00 | 2,700,000.00 | 16.00 | 4,800,000.00 | 16.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 156.00 | 9,360,000.00 | 300.00 | 18,000,000.00 | 300.00 | 18,000,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 100.00 | 4,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 5.00 | 1,000,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 2.00 | 10,000,000.00 |
| | 21113133 | Disturbance Allowance | Person days | 210,000.00 | 20.00 | 4,200,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 60.00 | 600,000.00 | 50.00 | 500,000.00 | 50.00 | 500,000.00 |
| | 21121107 | Furniture | Set | 500,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001111 | Software License Fees | Each | -10,720,000.00 | 1.00 | -10,720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001111 | Software License Fees | Each | 5,360,000.00 | 2.00 | 10,720,000.00 | 1.00 | 5,360,000.00 | 1.00 | 5,360,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 900.00 | 2,880,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 220,000.00 | 25.00 | 5,500,000.00 | 20.00 | 4,400,000.00 | 24.00 | 5,280,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 81.00 | 17,820,000.00 | 80.00 | 17,600,000.00 | 80.00 | 17,600,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Doses | 40,000.00 | 70.00 | 2,800,000.00 | 80.00 | 3,200,000.00 | 80.00 | 3,200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **67,400,000.00** | | **103,560,000.00** | | **104,440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C01 | To facilitate participation in nane nane ground by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 30.00 | 1,500,000.00 | 36.00 | 1,800,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 800.00 | 2,560,000.00 | 8,000.00 | 25,600,000.00 | 8,000.00 | 25,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 132.00 | 29,040,000.00 | 75.00 | 16,500,000.00 | 75.00 | 16,500,000.00 |
| | 22031112 | Registration Fee | Annually | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 |
| **Activity Total** | | | | | | **37,500,924.60** | | **48,300,924.60** | | **48,300,924.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C08 | To facilitate rehabilitation of Buchama Irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -13,000,000.00 | 1.00 | -13,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-10,000,000.00** | | **13,000,000.00** | | **13,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **0.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| **Cost Centre Total** | | | | | | **95,900,924.60** | | **178,860,924.60** | | **179,740,924.60** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | pupil | 4,220,000.00 | 1.00 | 4,220,000.00 | 8.00 | 33,760,000.00 | 8.00 | 33,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -6,500,000.00 | 1.00 | -6,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 192.00 | 11,520,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 33.00 | 7,260,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Cost Centre Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Sub Vote: 508-S2 Social Welfare Section** | | | | | | | | | | |
| **Cost Centre: 508G Social Welfare** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 24.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **3,600,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 40.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 160.00 | 512,000.00 | 160.00 | 512,000.00 | 240.00 | 768,000.00 |
| **Activity Total** | | | | | | **2,432,000.00** | | **2,432,000.00** | | **3,168,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 16.00 | 1,600,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 30,000.00 | 12.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2,400,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,160,000.00** | | **4,000,000.00** | | **5,000,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 52.00 | 520,000.00 | 52.00 | 520,000.00 | 60.00 | 600,000.00 |
| **Activity Total** | | | | | | **3,640,000.00** | | **3,640,000.00** | | **3,720,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | 24.00 | 2,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 6.00 | 240,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,640,000.00** | | **2,360,000.00** | | | **3,760,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 250,000.00 | 4.00 | 1,000,000.00 | 600,000.00 | 150,000,000,000.00 | | 700,000.00 | 175,000,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **150,000,000,000.00** | | | **175,000,000,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 1,030,000.00 | 1.00 | 1,030,000.00 | 1.00 | 1,030,000.00 | | 2.00 | 2,060,000.00 | |
| **Activity Total** | | | | | | **1,030,000.00** | | **1,030,000.00** | | | **2,060,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,000.00 | 20.00 | 1,120,000.00 | 20.00 | 1,120,000.00 | | 80.00 | 4,480,000.00 | |
| **Activity Total** | | | | | | **1,120,000.00** | | **1,120,000.00** | | | **4,480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 75,000.00 | 30.00 | 2,250,000.00 | 30.00 | 2,250,000.00 | | 40.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **2,890,000.00** | | **2,890,000.00** | | | **4,280,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | 32.00 | 1,920,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 60.00 | 192,000.00 | 60.00 | 192,000.00 | | 240.00 | 768,000.00 | |
| **Activity Total** | | | | | | **912,000.00** | | **912,000.00** | | | **2,688,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 5,000.00 | 200.00 | 1,000,000.00 | 120.00 | 600,000.00 | | 240.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **600,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F06S01 | To facilitate procurement of 2 router for official use by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,500,000.00 | | 20.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **1,620,000.00** | | | **3,240,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | 4.00 | 2,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **500,000.00** | | | **2,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | | 80.00 | 4,800,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 80.00 | 256,000.00 | 100.00 | 320,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **1,156,000.00** | | **2,120,000.00** | | | **6,080,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | | | | | | | | | | | |
| | 22017101 | Ration - Food Purchase | Kilogram | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **25,000,000.00** | | **150,026,124,000.00** | | | **175,049,476,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 | | 35.00 | 2,100,000.00 | |
| | 21121103 | Food and Refreshment | Person | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22004103 | Special Foods (diet food) | Person days | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,940,000.00 | 1.00 | -2,940,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **5,980,000.00** | | **15,320,000.00** | | **15,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 |
| | 21113133 | Disturbance Allowance | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 2.00 | 360,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -360,000.00 | 1.00 | -360,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,320,000.00** | | **6,500,000.00** | | **6,500,000.00** |
| **Cost Centre Total** | | | | | | **10,300,000.00** | | **21,820,000.00** | | **21,820,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 511B Rural and Urban Development** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | | | | | | | | | |
| | 22032118 | Negotiated Compensation | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 60.00 | 3,600,000.00 | 90.00 | 5,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,280,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **4,880,000.00** | | **7,320,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 56.00 | 3,360,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Person days | 3,200.00 | 200.00 | 640,000.00 | 1,000.00 | 3,200,000.00 | 1,500.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 14.00 | 4,200,000.00 | 30.00 | 9,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Set | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 4.00 | 1,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **13,400,000.00** | | **23,120,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 180.00 | 10,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 | 900.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **3,960,000.00** | | **7,920,000.00** | | **16,080,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 8.00 | 2,400,000.00 | 24.00 | 7,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 150.00 | 480,000.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **5,760,000.00** | | **13,920,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 | 800.00 | 2,560,000.00 |
| **Activity Total** | | | | | | **1,100,000.00** | | **4,880,000.00** | | **9,160,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 300.00 | 18,000,000.00 | 600.00 | 36,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 800.00 | 2,560,000.00 | 1,600.00 | 5,120,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **20,560,000.00** | | **41,120,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **59,400,000.00** | | **113,720,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S03 | To construct lines of culverts to all roads by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 937.50 | 3,000,000.00 | 2,000.00 | 6,400,000.00 | 4,000.00 | 12,800,000.00 |
| | 22018101 | Aggregates and Road Surfacing Materials | Annually | 1,200,000.00 | 10.00 | 12,000,000.00 | 20.00 | 24,000,000.00 | 30.00 | 36,000,000.00 |
| **Activity Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512A Natural Resources and Environmental Conservation Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 30.00 | 1,800,000.00 | 24.00 | 1,440,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **2,640,000.00** | | **2,280,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 1.00 | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 3.00 | 1,800,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 1.00 | 180,000.00 | 1,211.00 | 217,980,000.00 | 12.00 | 2,160,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,016.00 | 1.00 | 1,000,016.00 | 2.00 | 2,000,032.00 | 3.00 | 3,000,048.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **4,390,016.00** | | **231,200,032.00** | | **16,680,048.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Participatory implematation, Monitoring and Evaluation Systems Ensured by 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 46.87 | 149,984.00 | 60.00 | 192,000.00 | 70.00 | 224,000.00 |
| **Activity Total** | | | | | | **869,984.00** | | **912,000.00** | | **944,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Monitoring Supervision and Evaluation for the project implemented of Natural Resources and Environmental Conservation at 15 wards between 26 Wards ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E46S01 | To coordinate, supervise and regular follow up of NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 18.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **2,760,000.00** | | **3,420,000.00** | | **3,720,000.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **238,172,032.00** | | **23,624,048.00** |
| **Cost Centre: 512D Bee Keeping Development Operation** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,980,000.00** | | **2,640,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | | | | | | | | | |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | 2,500,000.00 | 1.00 | 2,500,000.00 | 4.00 | 10,000,000.00 | 4.00 | 10,000,000.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-500,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 31.25 | 100,000.00 | 50.00 | 160,000.00 | 100.00 | 320,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **160,000.00** | | **320,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 18.00 | 1,080,000.00 | 15.00 | 900,000.00 | 180.00 | 10,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,080,000.00** | | **900,000.00** | | **10,800,000.00** |
| **Cost Centre Total** | | | | | | **1,000,000.00** | | **13,040,000.00** | | **23,760,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514B Legal Service Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Unnessary Council Disputes/Cases reduced from 21 to 05 by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **4,220,000.00** | | **4,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Legal advice and enforcement of laws and by laws enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 21.00 | 1,260,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| | 21121102 | Housing Allowance | Person | 150,000.00 | 12.00 | 1,800,000.00 | 2.00 | 300,000.00 | 3.00 | 450,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 17.00 | 3,740,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **11,300,000.00** | | **8,640,000.00** | | **11,570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **12,860,000.00** | | **16,310,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515A Internal Audit Adminstration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 1.00 | 300,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 |
| | 21121102 | Housing Allowance | Month | -5,400,000.00 | 1.00 | -5,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22002101 | Electricity-Utilities | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007105 | Furniture and Appliances | Allowance | -270,000.00 | 1.00 | -270,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22007105 | Furniture and Appliances | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **9,570,000.00** | | **11,880,000.00** | | **11,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,700,000.00** | | **1,700,000.00** | | **1,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 270,000.00 | 1.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 5,400,000.00 | 1.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **18,730,000.00** | | **9,820,000.00** | | **9,820,000.00** |
| **Cost Centre Total** | | | | | | **30,000,000.00** | | **23,400,000.00** | | **23,100,000.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516B Procurement Management Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C01 | To conduct training on procurement management by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,699,840.00** | | **4,699,840.00** | | **4,699,840.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001109 | Printing and Photocopying Costs | Each | 1,000.00 | 10.16 | 10,160.00 | 12.00 | 12,000.00 | 13.00 | 13,000.00 |
| **Activity Total** | | | | | | **1,170,160.00** | | **2,172,000.00** | | **2,173,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S02 | To Prepare Annual Procureme Plan by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **920,000.00** | | **1,920,000.00** | | **1,920,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 |
| | 21113133 | Disturbance Allowance | Month | 210,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22001102 | Computer Supplies and Accessories | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **2,410,000.00** | | **5,510,000.00** | | **5,510,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **5,700,000.00** | | **5,700,000.00** |
| **Cost Centre Total** | | | | | | **11,700,000.00** | | **20,001,840.00** | | **20,002,840.00** |
| **Sub Vote: 517-S2 Trade and Marketing Section** | | | | | | | | | | |
| **Cost Centre: 517C Trade and Markets NEW** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 80.00 | 4,800,000.00 | 68.00 | 4,080,000.00 | 69.00 | 4,140,000.00 |
| | 21113103 | Extra-Duty | Person | 1,241,000.00 | 1.00 | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,500,000.00 | 1.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 2,523,349.00 | 1.00 | 2,523,349.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,241,000.00 | 1.00 | -1,241,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,112.50 | 3,560,000.00 | 1,090.00 | 3,488,000.00 | 1,091.00 | 3,491,200.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -2,500,000.00 | 1.00 | -2,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 41.00 | 9,020,000.00 | 56.00 | 12,320,000.00 | 57.00 | 12,540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,523,349.00 | 1.00 | -2,523,349.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Cost Centre Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 To build capacity and understanding to three (3) staff against their responsibilities including managing ICT infrastructure by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 To facilitate working benefit to three staff of ICT unit by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E37S01 | To facilitate staff benefit by June2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 21113129 | Moving Expenses | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To improve working environment to three staff of ICT unit by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **2,800,000.00** | | **1,780,000.00** | | **1,780,000.00** |
| **Cost Centre Total** | | | | | | **9,500,000.00** | | **8,480,000.00** | | **8,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 518B ICT Operations New** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 To ensure communication services , systems and internet are available all times within council offices by June 2026 | | | | | | | SDG v | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | | | | | | | | | |
| | 31122101 | Telecommunications infrastructure, networks and equipment-Other | Each | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **20,000,000.00** | | **20,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG v | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 |
| | 31132301 | Computer Software | Each | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG v | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | **1,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 To increase transparency and accountability in the management of ICT issues by june 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **1,800,000.00** |
| **Cost Centre Total** | | | | | | **25,500,000.00** | | **25,500,000.00** | | **25,500,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519A Sport, Culture and Arts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 3.00 | 660,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,550,000.00** | | **2,950,000.00** | | **3,420,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 7.00 | 420,000.00 | 5.00 | 300,000.00 | 6.00 | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 156.25 | 500,000.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 5.00 | 2,500,000.00 | 5.00 | 2,500,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **5,720,000.00** | | **5,812,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 175.00 | 560,000.00 | 200.00 | 640,000.00 | 300.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,740,000.00** | | **2,040,000.00** | | **2,660,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 420,000.00 | 1.00 | 420,000.00 | 1.00 | 420,000.00 | 2.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 14.00 | 3,080,000.00 | 14.00 | 3,080,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **4,000,000.00** | | **4,420,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 900.00 | 9,000,000.00 | 1,200.00 | 12,000,000.00 | 3,002.00 | 30,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 9.00 | 2,700,000.00 | 10.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,537.75 | 8,120,800.00 | 2,000.00 | 6,400,000.00 | 2,000.00 | 6,400,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 49.00 | 10,780,000.00 | 40.00 | 8,800,000.00 | 45.00 | 9,900,000.00 |
| | 22012105 | Advertising and Publication | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,100,000.00 | 1.00 | 2,100,000.00 | 2.00 | 4,200,000.00 | 3.00 | 6,300,000.00 |
| **Activity Total** | | | | | | **36,100,800.00** | | **40,600,000.00** | | **67,620,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 | 120.00 | 384,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **2,672,000.00** | | **3,424,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.32 | 2,539,200.00 | 330.00 | 19,800,000.00 | 30.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 171.87 | 549,984.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **5,089,200.00** | | **23,503,216.00** | | **5,503,216.00** |
| **Cost Centre Total** | | | | | | **51,100,000.00** | | **81,485,216.00** | | **92,859,216.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527B Cross Cutting Issues Coordination** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C04 | To facilitate Budget Write Up by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 14.00 | 2,100,000.00 | 16.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **0.00** | | **2,100,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 3.00 | 300,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 15.00 | 2,250,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **3,750,000.00** | | **5,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S04 | To faciilitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 7.00 | 1,400,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 5.00 | 5,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 8.00 | 4,800,000.00 | 10.00 | 6,000,000.00 | 12.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 8.00 | 1,680,000.00 | 10.00 | 2,100,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 8.00 | 1,440,000.00 | 10.00 | 1,800,000.00 | 12.00 | 2,160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 30,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 22.00 | 3,300,000.00 | 24.00 | 3,600,000.00 | 28.00 | 4,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **22,920,000.00** | | **34,750,000.00** | | **44,680,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 35.00 | 700,000.00 | 40.00 | 800,000.00 | 45.00 | 900,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | 45.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **2,600,000.00** | | **3,100,000.00** | | **3,550,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **850,000.00** | | **1,100,000.00** | | **1,300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person | 250,000.00 | 5.00 | 1,250,000.00 | 8.00 | 2,000,000.00 | | 10.00 | 2,500,000.00 | |
| **Activity Total** | | | | | | **1,250,000.00** | | **2,000,000.00** | | | **2,500,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | | | | | | | | | | | |
| | 27210104 | Relief Assistances | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 3.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | | **6,000,000.00** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 37.00 | 370,000.00 | 50.00 | 500,000.00 | | 60.00 | 600,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | | 4.00 | 680,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **840,000.00** | | | **1,280,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **700,000.00** | | **700,000.00** | | **1,100,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y11 Coordination and Management of Nutrition Behavior to Community by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **31,400,000.00** | | **52,700,000.00** | | **68,290,000.00** |
| **Fund Source Total** | | | | | | **6,002,501,288.00** | | **610,787,344,342.40** | | **711,708,399,916.16** |
| **On Call Grants** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 601,725.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 |
| **Activity Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | **7,220,700.00** |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | **7,220,700.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nindo | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | **1,805,175.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 |
| **Activity Total** | | | | | | **1,444,140.00** | | **1,444,140.00** | | **1,444,140.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | **1,805,175.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 | | 1.00 | 2,166,210.00 | |
| **Activity Total** | | | | | | **2,166,210.00** | | **2,166,210.00** | | | **2,166,210.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 4.00 | 770,208.00 | | 16.00 | 3,080,832.00 | |
| **Activity Total** | | | | | | **192,552.00** | | **770,208.00** | | | **3,080,832.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 331,189.44 | 1.00 | 331,189.44 | 4.00 | 1,324,757.76 | | 8.00 | 2,649,515.52 | |
| **Activity Total** | | | | | | **331,189.44** | | **1,324,757.76** | | | **2,649,515.52** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 | | 8.00 | 1,925,520.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **481,380.00** | | | **1,925,520.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 12.00 | 4,621,248.00 | 16.00 | 6,161,664.00 |
| **Activity Total** | | | | | | **385,104.00** | | **4,621,248.00** | | **6,161,664.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 32.00 | 7,702,080.00 | 64.00 | 15,404,160.00 |
| **Activity Total** | | | | | | **240,690.00** | | **7,702,080.00** | | **15,404,160.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 12.00 | 2,888,280.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **2,888,280.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 |
| **Activity Total** | | | | | | **385,104.00** | | **385,104.00** | | **385,104.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **481,380.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 | | 1.00 | 246,466.56 | |
| **Activity Total** | | | | | | **246,466.56** | | **246,466.56** | | | **246,466.56** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 6.00 | 1,732,968.00 | | 12.00 | 3,465,936.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **1,732,968.00** | | | **3,465,936.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 8.00 | 1,540,416.00 | 10.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **192,552.00** | | **1,540,416.00** | | **1,925,520.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 6.00 | 1,444,140.00 | 15.00 | 3,610,350.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,444,140.00** | | **3,610,350.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 4.00 | 962,760.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **962,760.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 10.00 | 2,888,280.00 | 18.00 | 5,198,904.00 |
| **Activity Total** | | | | | | **288,828.00** | | **2,888,280.00** | | **5,198,904.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 5.00 | 1,203,450.00 | 20.00 | 4,813,800.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,203,450.00** | | **4,813,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| **Cost Centre Total** | | | | | | **9,627,600.00** | | **34,786,444.32** | | **65,330,968.08** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 601,725.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 | | 12.00 | 7,220,700.00 | |
| **Activity Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 | | 1.00 | 1,444,140.00 | |
| **Activity Total** | | | | | | **1,444,140.00** | | **1,444,140.00** | | | **1,444,140.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 | | 1.00 | 2,166,210.00 | |
| **Activity Total** | | | | | | **2,166,210.00** | | **2,166,210.00** | | | **2,166,210.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 4.00 | 770,208.00 | | 16.00 | 3,080,832.00 | |
| **Activity Total** | | | | | | **192,552.00** | | **770,208.00** | | | **3,080,832.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 331,189.44 | 1.00 | 331,189.44 | 4.00 | 1,324,757.76 | | 8.00 | 2,649,515.52 | |
| **Activity Total** | | | | | | **331,189.44** | | **1,324,757.76** | | | **2,649,515.52** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 | 8.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **240,690.00** | | **481,380.00** | | **1,925,520.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 12.00 | 4,621,248.00 | 16.00 | 6,161,664.00 |
| **Activity Total** | | | | | | **385,104.00** | | **4,621,248.00** | | **6,161,664.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 32.00 | 7,702,080.00 | | 64.00 | 15,404,160.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **7,702,080.00** | | | **15,404,160.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 12.00 | 2,888,280.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **2,888,280.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 |
| **Activity Total** | | | | | | **385,104.00** | | **385,104.00** | | **385,104.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 2.00 | 481,380.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **481,380.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 | | 1.00 | 246,466.56 | |
| **Activity Total** | | | | | | **246,466.56** | | **246,466.56** | | | **246,466.56** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 6.00 | 1,732,968.00 | 12.00 | 3,465,936.00 |
| **Activity Total** | | | | | | **288,828.00** | | **1,732,968.00** | | **3,465,936.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 8.00 | 1,540,416.00 | 10.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **192,552.00** | | **1,540,416.00** | | **1,925,520.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 6.00 | 1,444,140.00 | | 15.00 | 3,610,350.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,444,140.00** | | | **3,610,350.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 4.00 | 962,760.00 | 16.00 | 3,851,040.00 |
| **Activity Total** | | | | | | **240,690.00** | | **962,760.00** | | **3,851,040.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 10.00 | 2,888,280.00 | 18.00 | 5,198,904.00 |
| **Activity Total** | | | | | | **288,828.00** | | **2,888,280.00** | | **5,198,904.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usanda | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 5.00 | 1,203,450.00 | 20.00 | 4,813,800.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,203,450.00** | | **4,813,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| **Cost Centre Total** | | | | | | **9,627,600.00** | | **34,786,444.32** | | | **65,330,968.08** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 601,725.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 | | 12.00 | 7,220,700.00 | |
| **Activity Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 | | 1.00 | 1,444,140.00 | |
| **Activity Total** | | | | | | **1,444,140.00** | | **1,444,140.00** | | | **1,444,140.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 | | 1.00 | 2,166,210.00 | |
| **Activity Total** | | | | | | **2,166,210.00** | | **2,166,210.00** | | | **2,166,210.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 4.00 | 770,208.00 | | 16.00 | 3,080,832.00 | |
| **Activity Total** | | | | | | **192,552.00** | | **770,208.00** | | | **3,080,832.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 331,189.44 | 1.00 | 331,189.44 | 4.00 | 1,324,757.76 | | 8.00 | 2,649,515.52 | |
| **Activity Total** | | | | | | **331,189.44** | | **1,324,757.76** | | | **2,649,515.52** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Didia | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 | 8.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **240,690.00** | | **481,380.00** | | **1,925,520.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 12.00 | 4,621,248.00 | 16.00 | 6,161,664.00 |
| **Activity Total** | | | | | | **385,104.00** | | **4,621,248.00** | | **6,161,664.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 32.00 | 7,702,080.00 | | 64.00 | 15,404,160.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **7,702,080.00** | | | **15,404,160.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 12.00 | 2,888,280.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **2,888,280.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | 16.00 | 3,851,040.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | **3,851,040.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | | |
| **Activity Total** | | | | | | **385,104.00** | | **385,104.00** | | **385,104.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 2.00 | 481,380.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **481,380.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 |
| **Activity Total** | | | | | | **246,466.56** | | **246,466.56** | | **246,466.56** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 6.00 | 1,732,968.00 | 12.00 | 3,465,936.00 |
| **Activity Total** | | | | | | **288,828.00** | | **1,732,968.00** | | **3,465,936.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 8.00 | 1,540,416.00 | | 10.00 | 1,925,520.00 | |
| **Activity Total** | | | | | | **192,552.00** | | **1,540,416.00** | | | **1,925,520.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 6.00 | 1,444,140.00 | | 15.00 | 3,610,350.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,444,140.00** | | | **3,610,350.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 4.00 | 962,760.00 | 16.00 | 3,851,040.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **962,760.00** | | **3,851,040.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 10.00 | 2,888,280.00 | 18.00 | 5,198,904.00 | | |
| **Activity Total** | | | | | | **288,828.00** | | **2,888,280.00** | | **5,198,904.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 5.00 | 1,203,450.00 | | 20.00 | 4,813,800.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,203,450.00** | | | **4,813,800.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| **Cost Centre Total** | | | | | | **9,627,600.00** | | **34,786,444.32** | | | **65,330,968.08** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 601,725.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 | | 12.00 | 7,220,700.00 | |
| **Activity Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 | | 1.00 | 1,444,140.00 | |
| **Activity Total** | | | | | | **1,444,140.00** | | **1,444,140.00** | | | **1,444,140.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 |
| **Activity Total** | | | | | | **2,166,210.00** | | **2,166,210.00** | | **2,166,210.00** |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | **7,220,700.00** |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 4.00 | 770,208.00 | 16.00 | 3,080,832.00 |
| **Activity Total** | | | | | | **192,552.00** | | **770,208.00** | | **3,080,832.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 331,189.44 | 1.00 | 331,189.44 | 4.00 | 1,324,757.76 | 8.00 | 2,649,515.52 |
| **Activity Total** | | | | | | **331,189.44** | | **1,324,757.76** | | **2,649,515.52** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 | | 8.00 | 1,925,520.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **481,380.00** | | | **1,925,520.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 12.00 | 4,621,248.00 | 16.00 | 6,161,664.00 |
| **Activity Total** | | | | | | **385,104.00** | | **4,621,248.00** | | **6,161,664.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 32.00 | 7,702,080.00 | 64.00 | 15,404,160.00 |
| **Activity Total** | | | | | | **240,690.00** | | **7,702,080.00** | | **15,404,160.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | 12.00 | 2,888,280.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | **2,888,280.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | | 1.00 | 385,104.00 | |
| **Activity Total** | | | | | | **385,104.00** | | **385,104.00** | | | **385,104.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **481,380.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 | | 1.00 | 246,466.56 | |
| **Activity Total** | | | | | | **246,466.56** | | **246,466.56** | | | **246,466.56** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 6.00 | 1,732,968.00 | | 12.00 | 3,465,936.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **1,732,968.00** | | | **3,465,936.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 8.00 | 1,540,416.00 | 10.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **192,552.00** | | **1,540,416.00** | | **1,925,520.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 6.00 | 1,444,140.00 | 15.00 | 3,610,350.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,444,140.00** | | **3,610,350.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 4.00 | 962,760.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **962,760.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 10.00 | 2,888,280.00 | 18.00 | 5,198,904.00 |
| **Activity Total** | | | | | | **288,828.00** | | **2,888,280.00** | | **5,198,904.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 5.00 | 1,203,450.00 | 20.00 | 4,813,800.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,203,450.00** | | **4,813,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| **Cost Centre Total** | | | | | | **9,627,600.00** | | **34,786,444.32** | | **65,330,968.08** |
| **Fund Source Total** | | | | | | **96,276,000.00** | | **196,911,377.28** | | **319,089,472.32** |

**Leave Grants**

**Sub Vote: 507-S1 Academic**

**Cost Centre: 507A Pre- Primary and Primary Education Administration**

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0C | To facilitate leave grants 573 teachers by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | | 1.00 | 171,920,000.00 | |
| **Activity Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | | **171,920,000.00** | |
| **Cost Centre Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | | **171,920,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | | 1.00 | 56,000,000.00 | |
| **Activity Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | | **56,000,000.00** | |
| **Cost Centre Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | | **56,000,000.00** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0C | To facilitate leave grants 573 teachers by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 |
| **Activity Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** |
| **Cost Centre Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 |
| **Activity Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** |
| **Cost Centre Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0C | To facilitate leave grants 573 teachers by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 |
| **Activity Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** |
| **Cost Centre Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | |
| **Activity Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** | |
| **Cost Centre Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E01S0C | To facilitate leave grants 573 teachers by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | |
| **Activity Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** | |
| **Cost Centre Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 |
| **Activity Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** |
| **Cost Centre Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** |
| **Fund Source Total** | | | | | | **911,680,000.00** | | **911,680,000.00** | | **911,680,000.00** |
| **Moving Grants** | | | | | | | | | | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0D | To facilitate moving grants to 30 teachers by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 2,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 |
| **Activity Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Cost Centre Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person days | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 | | 1.00 | 40,600,000.00 | |
| **Activity Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | | **40,600,000.00** | |
| **Cost Centre Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | | **40,600,000.00** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0D | To facilitate moving grants to 30 teachers by June 2024 | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 2,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 | | 50.00 | 100,000,000.00 | |
| **Activity Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | | **100,000,000.00** | |
| **Cost Centre Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | | **100,000,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113129 | Moving Expenses | Person days | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 |
| **Activity Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Cost Centre Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0D | To facilitate moving grants to 30 teachers by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 2,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 |
| **Activity Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Cost Centre Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person days | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 |
| **Activity Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Cost Centre Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0D | To facilitate moving grants to 30 teachers by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 2,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 |
| **Activity Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Cost Centre Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person days | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 |
| **Activity Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Cost Centre Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Fund Source Total** | | | | | | **562,400,000.00** | | **562,400,000.00** | | **562,400,000.00** |
| **Other Charges Grants (OC Proper) Health Sector** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508A Council Health Management Team (CHMT)** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 32.00 | 320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 64.00 | 9,600,000.00 | 68.00 | 10,200,000.00 | | 72.00 | 10,800,000.00 | |
| **Activity Total** | | | | | | **9,680,000.00** | | **10,280,000.00** | | | **11,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 300.00 | 3,000,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 33.00 | 1,980,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,080,000.00** | | **1,980,000.00** | | | **2,160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,000.00 | 6.00 | 300,000.00 | 10.00 | 500,000.00 | | 40.00 | 2,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 34.00 | 5,100,000.00 | 36.00 | 5,400,000.00 | | 60.00 | 9,000,000.00 | |
| **Activity Total** | | | | | | **5,400,000.00** | | **5,900,000.00** | | | **11,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 500,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 | | 15.00 | 7,500,000.00 | |
| | 21113115 | Subsistance Allowance | Person | 500,000.00 | 9.00 | 4,500,000.00 | 20.00 | 10,000,000.00 | | 24.00 | 12,000,000.00 | |
| | 21113119 | Medical and Dental Refunds | Person | 100,000.00 | 5.00 | 500,000.00 | 15.00 | 1,500,000.00 | | 20.00 | 2,000,000.00 | |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 10.00 | 5,000,000.00 | 4.00 | 2,000,000.00 | | 4.00 | 2,000,000.00 | |
| | 21113132 | Staff Debts | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 14.00 | 14,000,000.00 | 26.00 | 26,000,000.00 | | 45.00 | 45,000,000.00 | |
| | 22003102 | Diesel | Litres | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 4.00 | 480,000.00 | 12.00 | 1,440,000.00 | | 12.00 | 1,440,000.00 | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 7.00 | 3,500,000.00 | 7.00 | 3,500,000.00 | | 8.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **31,980,000.00** | | **49,440,000.00** | | | **73,940,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 24.00 | 5,040,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 24.00 | 14,400,000.00 | 24.00 | 14,400,000.00 |
| | 22012110 | Mobile Charges | Month | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 24.00 | 4,320,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **23,760,000.00** | | **23,760,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,500,000.00** | | **2,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 1,600,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 520,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **10,080,000.00** | | **10,080,000.00** | | | **10,080,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 | | 4.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,200,000.00** | | | **1,600,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 50,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 | | 48.00 | 2,400,000.00 | |
| | 21121105 | Sewage Charges | Month | 260,000.00 | 2.00 | 520,000.00 | 8.00 | 2,080,000.00 | | 8.00 | 2,080,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 506,250.00 | 4.00 | 2,025,000.00 | 4.00 | 2,025,000.00 | | 6.00 | 3,037,500.00 | |
| | 22002101 | Electricity-Utilities | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | | 12.00 | 600,000.00 | |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,750.00 | 6,125,000.00 | 4,000.00 | 14,000,000.00 | | 9,000.00 | 31,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Quarterly | 1,500,000.00 | 4.00 | 6,000,000.00 | 8.00 | 12,000,000.00 | | 12.00 | 18,000,000.00 | |
| | 31122202 | Office Furniture | Set | 400,000.00 | 8.00 | 3,200,000.00 | 16.00 | 6,400,000.00 | | 24.00 | 9,600,000.00 | |
| **Activity Total** | | | | | | **22,070,000.00** | | **40,705,000.00** | | | **69,617,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 3.00 | 120,000.00 | 8.00 | 320,000.00 | | 10.00 | 400,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 | | 28.00 | 4,200,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **3,020,000.00** | | | **4,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 50,000.00 | 10.00 | 500,000.00 | 100,000.00 | 5,000,000,000.00 | | 100,000.00 | 5,000,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 22.00 | 3,300,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 18.00 | 360,000.00 | 20.00 | 400,000.00 | | 20.00 | 400,000.00 | |
| **Activity Total** | | | | | | **4,160,000.00** | | **5,006,400,000.00** | | | **5,006,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 16.00 | 960,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **960,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 15.00 | 1,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 20.00 | 3,400,000.00 | 21.00 | 3,570,000.00 | | 32.00 | 5,440,000.00 | |
| **Activity Total** | | | | | | **3,600,000.00** | | **4,770,000.00** | | | **6,940,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **2,160,000.00** | | | **2,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Bill | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **3,000,000.00** | | | **4,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 48.00 | 2,880,000.00 | 50.00 | 3,000,000.00 | 60.00 | 3,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 400,500.00 | 2.00 | 801,000.00 | 5.00 | 2,002,500.00 | 8.00 | 3,204,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 14.00 | 2,100,000.00 | 24.00 | 3,600,000.00 | 39.00 | 5,850,000.00 |
| **Activity Total** | | | | | | **5,781,000.00** | | **8,602,500.00** | | **12,654,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 77.00 | 4,620,000.00 | 132.00 | 7,920,000.00 |
| **Activity Total** | | | | | | **2,640,000.00** | | **4,620,000.00** | | **7,920,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **1,440,000.00** | | **2,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Each | 500,000.00 | 8.00 | 4,000,000.00 | 8.00 | 4,000,000.00 | | 27.00 | 13,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **5,200,000.00** | | **5,200,000.00** | | | **14,700,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 16.00 | 960,000.00 | 18.00 | 1,080,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **960,000.00** | | **1,080,000.00** | | | **1,200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | | 2.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **6,000,000.00** | | | **6,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 32.00 | 320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 64.00 | 9,600,000.00 | 68.00 | 10,200,000.00 | | 72.00 | 10,800,000.00 | |
| **Activity Total** | | | | | | **9,680,000.00** | | **10,280,000.00** | | | **11,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 300.00 | 3,000,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 33.00 | 1,980,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,080,000.00** | | **1,980,000.00** | | | **2,160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,000.00 | 6.00 | 300,000.00 | 10.00 | 500,000.00 | 40.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 34.00 | 5,100,000.00 | 36.00 | 5,400,000.00 | 60.00 | 9,000,000.00 |
| **Activity Total** | | | | | | **5,400,000.00** | | **5,900,000.00** | | **11,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 500,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 | 15.00 | 7,500,000.00 |
| | 21113115 | Subsistance Allowance | Person | 500,000.00 | 9.00 | 4,500,000.00 | 20.00 | 10,000,000.00 | 24.00 | 12,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 100,000.00 | 5.00 | 500,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 10.00 | 5,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 21113132 | Staff Debts | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 14.00 | 14,000,000.00 | 26.00 | 26,000,000.00 | 45.00 | 45,000,000.00 |
| | 22003102 | Diesel | Litres | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 4.00 | 480,000.00 | 12.00 | 1,440,000.00 | 12.00 | 1,440,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 7.00 | 3,500,000.00 | 7.00 | 3,500,000.00 | 8.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **31,980,000.00** | | **49,440,000.00** | | **73,940,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 24.00 | 5,040,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 24.00 | 14,400,000.00 | 24.00 | 14,400,000.00 |
| | 22012110 | Mobile Charges | Month | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 24.00 | 4,320,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **23,760,000.00** | | **23,760,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,500,000.00** | | **2,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 1,600,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 520,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **10,080,000.00** | | **10,080,000.00** | | **10,080,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **800,000.00** | | **1,200,000.00** | | **1,600,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 50,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 | 48.00 | 2,400,000.00 |
| | 21121105 | Sewage Charges | Month | 260,000.00 | 2.00 | 520,000.00 | 8.00 | 2,080,000.00 | 8.00 | 2,080,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 506,250.00 | 4.00 | 2,025,000.00 | 4.00 | 2,025,000.00 | 6.00 | 3,037,500.00 |
| | 22002101 | Electricity-Utilities | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,750.00 | 6,125,000.00 | 4,000.00 | 14,000,000.00 | 9,000.00 | 31,500,000.00 |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Quarterly | 1,500,000.00 | 4.00 | 6,000,000.00 | 8.00 | 12,000,000.00 | 12.00 | 18,000,000.00 |
| | 31122202 | Office Furniture | Set | 400,000.00 | 8.00 | 3,200,000.00 | 16.00 | 6,400,000.00 | 24.00 | 9,600,000.00 |
| **Activity Total** | | | | | | **22,070,000.00** | | **40,705,000.00** | | **69,617,500.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 3.00 | 120,000.00 | 8.00 | 320,000.00 | | 10.00 | 400,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 | | 28.00 | 4,200,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **3,020,000.00** | | | **4,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 50,000.00 | 10.00 | 500,000.00 | 100,000.00 | 5,000,000,000.00 | | 100,000.00 | 5,000,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 22.00 | 3,300,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 18.00 | 360,000.00 | 20.00 | 400,000.00 | | 20.00 | 400,000.00 | |
| **Activity Total** | | | | | | **4,160,000.00** | | **5,006,400,000.00** | | | **5,006,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 16.00 | 960,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **960,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 15.00 | 1,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 20.00 | 3,400,000.00 | 21.00 | 3,570,000.00 | | 32.00 | 5,440,000.00 | |
| **Activity Total** | | | | | | **3,600,000.00** | | **4,770,000.00** | | | **6,940,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **2,160,000.00** | | | **2,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Bill | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **3,000,000.00** | | | **4,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 48.00 | 2,880,000.00 | 50.00 | 3,000,000.00 | 60.00 | 3,600,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 400,500.00 | 2.00 | 801,000.00 | 5.00 | 2,002,500.00 | 8.00 | 3,204,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 14.00 | 2,100,000.00 | 24.00 | 3,600,000.00 | 39.00 | 5,850,000.00 | |
| **Activity Total** | | | | | | **5,781,000.00** | | **8,602,500.00** | | **12,654,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 77.00 | 4,620,000.00 | 132.00 | 7,920,000.00 | |
| **Activity Total** | | | | | | **2,640,000.00** | | **4,620,000.00** | | **7,920,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 | |
| **Activity Total** | | | | | | **1,920,000.00** | | **1,440,000.00** | | **2,880,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Each | 500,000.00 | 8.00 | 4,000,000.00 | 8.00 | 4,000,000.00 | | 27.00 | 13,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **5,200,000.00** | | **5,200,000.00** | | | **14,700,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 16.00 | 960,000.00 | 18.00 | 1,080,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **960,000.00** | | **1,080,000.00** | | | **1,200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | | 2.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **6,000,000.00** | | | **6,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 32.00 | 320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 64.00 | 9,600,000.00 | 68.00 | 10,200,000.00 | | 72.00 | 10,800,000.00 | |
| **Activity Total** | | | | | | **9,680,000.00** | | **10,280,000.00** | | | **11,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 300.00 | 3,000,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 33.00 | 1,980,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,080,000.00** | | **1,980,000.00** | | | **2,160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,000.00 | 6.00 | 300,000.00 | 10.00 | 500,000.00 | | 40.00 | 2,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 34.00 | 5,100,000.00 | 36.00 | 5,400,000.00 | | 60.00 | 9,000,000.00 | |
| **Activity Total** | | | | | | **5,400,000.00** | | **5,900,000.00** | | | **11,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 500,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 | | 15.00 | 7,500,000.00 | |
| | 21113115 | Subsistance Allowance | Person | 500,000.00 | 9.00 | 4,500,000.00 | 20.00 | 10,000,000.00 | | 24.00 | 12,000,000.00 | |
| | 21113119 | Medical and Dental Refunds | Person | 100,000.00 | 5.00 | 500,000.00 | 15.00 | 1,500,000.00 | | 20.00 | 2,000,000.00 | |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 10.00 | 5,000,000.00 | 4.00 | 2,000,000.00 | | 4.00 | 2,000,000.00 | |
| | 21113132 | Staff Debts | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 14.00 | 14,000,000.00 | 26.00 | 26,000,000.00 | | 45.00 | 45,000,000.00 | |
| | 22003102 | Diesel | Litres | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 4.00 | 480,000.00 | 12.00 | 1,440,000.00 | | 12.00 | 1,440,000.00 | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 7.00 | 3,500,000.00 | 7.00 | 3,500,000.00 | | 8.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **31,980,000.00** | | **49,440,000.00** | | | **73,940,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 24.00 | 5,040,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 24.00 | 14,400,000.00 | 24.00 | 14,400,000.00 |
| | 22012110 | Mobile Charges | Month | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 24.00 | 4,320,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **23,760,000.00** | | **23,760,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,500,000.00** | | **2,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 1,600,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 520,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **10,080,000.00** | | **10,080,000.00** | | | **10,080,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 | | 4.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,200,000.00** | | | **1,600,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 50,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 | | 48.00 | 2,400,000.00 | |
| | 21121105 | Sewage Charges | Month | 260,000.00 | 2.00 | 520,000.00 | 8.00 | 2,080,000.00 | | 8.00 | 2,080,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 506,250.00 | 4.00 | 2,025,000.00 | 4.00 | 2,025,000.00 | | 6.00 | 3,037,500.00 | |
| | 22002101 | Electricity-Utilities | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | | 12.00 | 600,000.00 | |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,750.00 | 6,125,000.00 | 4,000.00 | 14,000,000.00 | | 9,000.00 | 31,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Quarterly | 1,500,000.00 | 4.00 | 6,000,000.00 | 8.00 | 12,000,000.00 | | 12.00 | 18,000,000.00 | |
| | 31122202 | Office Furniture | Set | 400,000.00 | 8.00 | 3,200,000.00 | 16.00 | 6,400,000.00 | | 24.00 | 9,600,000.00 | |
| **Activity Total** | | | | | | **22,070,000.00** | | **40,705,000.00** | | | **69,617,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 3.00 | 120,000.00 | 8.00 | 320,000.00 | | 10.00 | 400,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 | | 28.00 | 4,200,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **3,020,000.00** | | | **4,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 50,000.00 | 10.00 | 500,000.00 | 100,000.00 | 5,000,000,000.00 | | 100,000.00 | 5,000,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 22.00 | 3,300,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 18.00 | 360,000.00 | 20.00 | 400,000.00 | | 20.00 | 400,000.00 | |
| **Activity Total** | | | | | | **4,160,000.00** | | **5,006,400,000.00** | | | **5,006,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 16.00 | 960,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **960,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 15.00 | 1,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 20.00 | 3,400,000.00 | 21.00 | 3,570,000.00 | | 32.00 | 5,440,000.00 | |
| **Activity Total** | | | | | | **3,600,000.00** | | **4,770,000.00** | | | **6,940,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **2,160,000.00** | | | **2,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Bill | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **3,000,000.00** | | | **4,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 48.00 | 2,880,000.00 | 50.00 | 3,000,000.00 | 60.00 | 3,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 400,500.00 | 2.00 | 801,000.00 | 5.00 | 2,002,500.00 | 8.00 | 3,204,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 14.00 | 2,100,000.00 | 24.00 | 3,600,000.00 | 39.00 | 5,850,000.00 |
| **Activity Total** | | | | | | **5,781,000.00** | | **8,602,500.00** | | **12,654,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 77.00 | 4,620,000.00 | 132.00 | 7,920,000.00 |
| **Activity Total** | | | | | | **2,640,000.00** | | **4,620,000.00** | | **7,920,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **1,440,000.00** | | **2,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Each | 500,000.00 | 8.00 | 4,000,000.00 | 8.00 | 4,000,000.00 | | 27.00 | 13,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **5,200,000.00** | | **5,200,000.00** | | | **14,700,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 16.00 | 960,000.00 | 18.00 | 1,080,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **960,000.00** | | **1,080,000.00** | | | **1,200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | | 2.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **6,000,000.00** | | | **6,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 32.00 | 320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 64.00 | 9,600,000.00 | 68.00 | 10,200,000.00 | | 72.00 | 10,800,000.00 | |
| **Activity Total** | | | | | | **9,680,000.00** | | **10,280,000.00** | | | **11,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 300.00 | 3,000,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 33.00 | 1,980,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,080,000.00** | | **1,980,000.00** | | | **2,160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,000.00 | 6.00 | 300,000.00 | 10.00 | 500,000.00 | 40.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 34.00 | 5,100,000.00 | 36.00 | 5,400,000.00 | 60.00 | 9,000,000.00 |
| **Activity Total** | | | | | | **5,400,000.00** | | **5,900,000.00** | | **11,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 500,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 | 15.00 | 7,500,000.00 |
| | 21113115 | Subsistance Allowance | Person | 500,000.00 | 9.00 | 4,500,000.00 | 20.00 | 10,000,000.00 | 24.00 | 12,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 100,000.00 | 5.00 | 500,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 10.00 | 5,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 14.00 | 14,000,000.00 | 26.00 | 26,000,000.00 | 45.00 | 45,000,000.00 |
| | 21113132 | Staff Debts | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 4.00 | 480,000.00 | 12.00 | 1,440,000.00 | 12.00 | 1,440,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 7.00 | 3,500,000.00 | 7.00 | 3,500,000.00 | 8.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **31,980,000.00** | | **49,440,000.00** | | **73,940,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 24.00 | 5,040,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 24.00 | 14,400,000.00 | 24.00 | 14,400,000.00 |
| | 22012110 | Mobile Charges | Month | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 24.00 | 4,320,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **23,760,000.00** | | **23,760,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,500,000.00** | | **2,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 1,600,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 520,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **10,080,000.00** | | **10,080,000.00** | | **10,080,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **800,000.00** | | **1,200,000.00** | | **1,600,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 50,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 | 48.00 | 2,400,000.00 |
| | 21121105 | Sewage Charges | Month | 260,000.00 | 2.00 | 520,000.00 | 8.00 | 2,080,000.00 | 8.00 | 2,080,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 506,250.00 | 4.00 | 2,025,000.00 | 4.00 | 2,025,000.00 | 6.00 | 3,037,500.00 |
| | 22002101 | Electricity-Utilities | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,750.00 | 6,125,000.00 | 4,000.00 | 14,000,000.00 | 9,000.00 | 31,500,000.00 |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Quarterly | 1,500,000.00 | 4.00 | 6,000,000.00 | 8.00 | 12,000,000.00 | 12.00 | 18,000,000.00 |
| | 31122202 | Office Furniture | Set | 400,000.00 | 8.00 | 3,200,000.00 | 16.00 | 6,400,000.00 | 24.00 | 9,600,000.00 |
| **Activity Total** | | | | | | **22,070,000.00** | | **40,705,000.00** | | **69,617,500.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 3.00 | 120,000.00 | 8.00 | 320,000.00 | | 10.00 | 400,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 | | 28.00 | 4,200,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **3,020,000.00** | | | **4,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 50,000.00 | 10.00 | 500,000.00 | 100,000.00 | 5,000,000,000.00 | | 100,000.00 | 5,000,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 22.00 | 3,300,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 18.00 | 360,000.00 | 20.00 | 400,000.00 | | 20.00 | 400,000.00 | |
| **Activity Total** | | | | | | **4,160,000.00** | | **5,006,400,000.00** | | | **5,006,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 16.00 | 960,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **960,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 15.00 | 1,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 20.00 | 3,400,000.00 | 21.00 | 3,570,000.00 | | 32.00 | 5,440,000.00 | |
| **Activity Total** | | | | | | **3,600,000.00** | | **4,770,000.00** | | | **6,940,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **2,160,000.00** | | | **2,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Bill | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **3,000,000.00** | | | **4,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 48.00 | 2,880,000.00 | 50.00 | 3,000,000.00 | 60.00 | 3,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 400,500.00 | 2.00 | 801,000.00 | 5.00 | 2,002,500.00 | 8.00 | 3,204,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 14.00 | 2,100,000.00 | 24.00 | 3,600,000.00 | 39.00 | 5,850,000.00 |
| **Activity Total** | | | | | | **5,781,000.00** | | **8,602,500.00** | | **12,654,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 77.00 | 4,620,000.00 | 132.00 | 7,920,000.00 |
| **Activity Total** | | | | | | **2,640,000.00** | | **4,620,000.00** | | **7,920,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **1,440,000.00** | | **2,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | | | | | | | | | |
| | 22007109 | Conference Facilities | Each | 500,000.00 | 8.00 | 4,000,000.00 | 8.00 | 4,000,000.00 | 27.00 | 13,500,000.00 |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **5,200,000.00** | | **5,200,000.00** | | **14,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 16.00 | 960,000.00 | 18.00 | 1,080,000.00 | 20.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **960,000.00** | | **1,080,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **3,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **519,564,000.00** | | **20,768,870,000.00** | | **21,104,686,000.00** |
| **Fund Source Total** | | | | | | **519,564,000.00** | | **20,768,870,000.00** | | **21,104,686,000.00** |
| **Other Charge Grants (OC Proper) General Admin** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | 9.00 | 5,400,000.00 |
| | 21121101 | Electricity | Month | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 6.00 | 1,080,000.00 | 1.00 | 180,000.00 | 7.00 | 1,260,000.00 |
| **Activity Total** | | | | | | **6,310,000.00** | | **5,410,000.00** | | **7,090,000.00** |
| **Cost Centre Total** | | | | | | **65,710,000.00** | | **64,810,000.00** | | **66,490,000.00** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | | | | | | | | | |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 420.00 | 147,000,000.00 | 468.00 | 163,800,000.00 | 518.00 | 181,300,000.00 |
| **Activity Total** | | | | | | **147,000,000.00** | | **163,800,000.00** | | **181,300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 15,560,000.00 | 1.00 | 15,560,000.00 | 259.33 | 4,035,174,800.00 | 260.00 | 4,045,600,000.00 |
| **Activity Total** | | | | | | **15,560,000.00** | | **4,035,174,800.00** | | **4,045,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **162,560,000.00** | | **4,198,974,800.00** | | **4,226,900,000.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 250,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 210,000.00 | 77.61 | 16,298,100.00 | 77.61 | 16,298,100.00 | 78.00 | 16,380,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **32,820,000.00** | | **32,820,000.00** | | **32,901,900.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 160.00 | 8,000,000.00 | 160.00 | 8,000,000.00 | 580.00 | 29,000,000.00 |
| | 21113133 | Disturbance Allowance | Person | 1,000,000.00 | 27.72 | 27,720,000.00 | 27.72 | 27,720,000.00 | 570.00 | 570,000,000.00 |
| **Activity Total** | | | | | | **35,720,000.00** | | **35,720,000.00** | | **599,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 109.06 | 6,543,600.00 | 109.06 | 6,543,600.00 | 110.00 | 6,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 |
| | 22003102 | Diesel | Litres | 1,005,000.00 | 1.00 | 1,005,000.00 | 314.00 | 315,570,000.00 | 314.00 | 315,570,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 79.44 | 14,299,200.00 | 79.44 | 14,299,200.00 | 80.00 | 14,400,000.00 |
| **Activity Total** | | | | | | **21,854,000.00** | | **336,419,000.00** | | **336,576,200.00** |
| **Cost Centre Total** | | | | | | **90,394,000.00** | | **404,959,000.00** | | **968,478,100.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Cost Centre Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | | 70.00 | 4,200,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | | 6.00 | 600,000.00 | |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,400,000.00** | | | **4,800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | | 1.00 | 210,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **9,570,000.00** | | | **9,570,000.00** | |
| **Cost Centre Total** | | | | | | **15,880,000.00** | | **13,970,000.00** | | | **14,370,000.00** | |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 167.00 | 10,020,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 13.00 | 3,900,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 341.25 | 1,092,000.00 | 340.00 | 1,088,000.00 | 350.00 | 1,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | 46.00 | 10,120,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 3,380,000.00 | 1.00 | 3,380,000.00 | 2.00 | 6,760,000.00 | 3.00 | 10,140,000.00 |
| **Activity Total** | | | | | | **24,992,000.00** | | **28,848,000.00** | | **33,380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S02 | To facilitate Head of Division statutory rights by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Annually | 1,607,850.00 | 1.00 | 1,607,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **19,487,850.00** | | **17,880,000.00** | | **17,880,000.00** |
| **Cost Centre Total** | | | | | | **44,479,850.00** | | **46,728,000.00** | | **51,260,000.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505B Government Communication Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 21113103 | Extra-Duty | Person | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506B Agriculture Operations** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22007102 | Rent - Housing | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 512E Wildlife Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 3.00 | 660,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -720,000.00 | 1.00 | -720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **660,000.00** | | **1,760,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 8.00 | 1,760,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,760,000.00** | | **2,640,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,780,000.00** | | **4,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 512F Wetlands Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 |
| **Activity Total** | | | | | | **1,440,000.00** | | **1,260,000.00** | | **1,440,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 37.50 | 120,000.00 | 40.00 | 128,000.00 | 50.00 | 160,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **1,568,000.00** | | **1,420,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,828,000.00** | | **2,860,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514A Legal Service Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Annually | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113128 | Court Attire Allowance | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 470,000.00 | 1.00 | 470,000.00 | 1.00 | 470,000.00 | 2.00 | 940,000.00 |
| | 22008107 | Training Allowances-Domestic | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **5,270,000.00** | | **5,270,000.00** | | **5,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **5,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **7,270,000.00** | | **10,270,000.00** | | **11,740,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515B Internal Audit Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 23.00 | 1,380,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 312.50 | 1,000,000.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 3.00 | 1,500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 11.00 | 2,420,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 27210105 | Emergency Medical Treatments | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 31122202 | Office Furniture | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **2,083,200.00** | | **2,083,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Annually | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **20,080,000.00** | | **13,963,200.00** | | **13,963,200.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516A Procurement Management Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C02 | To Attend APSP Annual Conference by june 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 2.00 | 440,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22012101 | Internet and Email connections | Month | 1,540,000.00 | 1.00 | 1,540,000.00 | 5.00 | 7,700,000.00 | 5.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **8,360,000.00** | | **8,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | | | | | | | | | |
| | 22008108 | Training Materials-Domestic | Set | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,880,000.00** | | **2,200,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,140,000.00** | | **900,000.00** | | **900,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **11,460,000.00** | | **12,000,000.00** |
| **Sub Vote: 517-S1 Industry Development and Investment Section** | | | | | | | | | | |
| **Cost Centre: 517A Industry, Trade and Investment Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 16.00 | 960,000.00 | 17.00 | 1,020,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| **Activity Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Cost Centre Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 11.00 | 1,980,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Cost Centre Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519B Sport, Culture and Arts Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 4.00 | 880,000.00 | 4.00 | 880,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527A Community Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 36.00 | 1,440,000.00 | 40.00 | 1,600,000.00 | 50.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 50.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,950,000.00** | | **2,300,000.00** | | **2,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 105.00 | 6,300,000.00 | 115.00 | 6,900,000.00 | 120.00 | 7,200,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 77.50 | 248,000.00 | 80.00 | 256,000.00 | 90.00 | 288,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 750.00 | 2,400,000.00 | 800.00 | 2,560,000.00 | 850.00 | 2,720,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 100.00 | 2,000,000.00 | 120.00 | 2,400,000.00 | 150.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 26.00 | 2,080,000.00 | 30.00 | 2,400,000.00 | 35.00 | 2,800,000.00 |
| | 22012105 | Advertising and Publication | Each | 90,000.00 | 5.00 | 450,000.00 | 8.00 | 720,000.00 | 12.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **13,478,000.00** | | **15,236,000.00** | | **17,088,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 2.00 | 360,000.00 | 4.00 | 720,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 2.00 | 420,000.00 | 2.00 | 420,000.00 | 4.00 | 840,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 6.00 | 1,020,000.00 | 8.00 | 1,360,000.00 | 12.00 | 2,040,000.00 |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,760,000.00** | | **9,680,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 60.00 | 600,000.00 | 80.00 | 800,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 460.00 | 1,472,000.00 | 500.00 | 1,600,000.00 | 700.00 | 2,240,000.00 |
| | 31121110 | Motorbikes and bicycles | Each | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | 4.00 | 16,000,000.00 |
| **Activity Total** | | | | | | **10,472,000.00** | | **15,100,000.00** | | **20,240,000.00** |
| **Cost Centre Total** | | | | | | **30,900,000.00** | | **38,396,000.00** | | **49,808,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | 9.00 | 5,400,000.00 |
| | 21121101 | Electricity | Month | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 6.00 | 1,080,000.00 | 1.00 | 180,000.00 | 7.00 | 1,260,000.00 |
| **Activity Total** | | | | | | **6,310,000.00** | | **5,410,000.00** | | **7,090,000.00** |
| **Cost Centre Total** | | | | | | **65,710,000.00** | | **64,810,000.00** | | **66,490,000.00** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | | | | | | | | | | | |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 420.00 | 147,000,000.00 | 468.00 | 163,800,000.00 | | 518.00 | 181,300,000.00 | |
| **Activity Total** | | | | | | **147,000,000.00** | | **163,800,000.00** | | | **181,300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 15,560,000.00 | 1.00 | 15,560,000.00 | 259.33 | 4,035,174,800.00 | | 260.00 | 4,045,600,000.00 | |
| **Activity Total** | | | | | | **15,560,000.00** | | **4,035,174,800.00** | | | **4,045,600,000.00** | |
| **Cost Centre Total** | | | | | | **162,560,000.00** | | **4,198,974,800.00** | | | **4,226,900,000.00** | |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 | | 1.00 | 1,900.00 | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 | | 117.00 | 7,020,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 250,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 | | 10.00 | 2,500,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 210,000.00 | 77.61 | 16,298,100.00 | 77.61 | 16,298,100.00 | 78.00 | 16,380,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **32,820,000.00** | | **32,820,000.00** | | **32,901,900.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 160.00 | 8,000,000.00 | 160.00 | 8,000,000.00 | 580.00 | 29,000,000.00 |
| | 21113133 | Disturbance Allowance | Person | 1,000,000.00 | 27.72 | 27,720,000.00 | 27.72 | 27,720,000.00 | 570.00 | 570,000,000.00 |
| **Activity Total** | | | | | | **35,720,000.00** | | **35,720,000.00** | | **599,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 109.06 | 6,543,600.00 | 109.06 | 6,543,600.00 | 110.00 | 6,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 |
| | 22003102 | Diesel | Litres | 1,005,000.00 | 1.00 | 1,005,000.00 | 314.00 | 315,570,000.00 | 314.00 | 315,570,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 79.44 | 14,299,200.00 | 79.44 | 14,299,200.00 | 80.00 | 14,400,000.00 |
| **Activity Total** | | | | | | **21,854,000.00** | | **336,419,000.00** | | **336,576,200.00** |
| **Cost Centre Total** | | | | | | **90,394,000.00** | | **404,959,000.00** | | **968,478,100.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Cost Centre Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | 1.00 | 210,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **9,570,000.00** | | **9,570,000.00** |
| **Cost Centre Total** | | | | | | **15,880,000.00** | | **13,970,000.00** | | **14,370,000.00** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 167.00 | 10,020,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 13.00 | 3,900,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 341.25 | 1,092,000.00 | 340.00 | 1,088,000.00 | 350.00 | 1,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | 46.00 | 10,120,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 3,380,000.00 | 1.00 | 3,380,000.00 | 2.00 | 6,760,000.00 | 3.00 | 10,140,000.00 |
| **Activity Total** | | | | | | **24,992,000.00** | | **28,848,000.00** | | **33,380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S02 | To facilitate Head of Division statutory rights by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Annually | 1,607,850.00 | 1.00 | 1,607,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **19,487,850.00** | | **17,880,000.00** | | **17,880,000.00** |
| **Cost Centre Total** | | | | | | **44,479,850.00** | | **46,728,000.00** | | **51,260,000.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505B Government Communication Operation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506B Agriculture Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22007102 | Rent - Housing | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512E Wildlife Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 3.00 | 660,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -720,000.00 | 1.00 | -720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **660,000.00** | | **1,760,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 8.00 | 1,760,000.00 | | 12.00 | 2,640,000.00 | |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,760,000.00** | | | **2,640,000.00** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,780,000.00** | | | **4,880,000.00** | |
| **Cost Centre: 512F Wetlands Operation** | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 | | 24.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **1,260,000.00** | | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 37.50 | 120,000.00 | 40.00 | 128,000.00 | 50.00 | 160,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **1,568,000.00** | | **1,420,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,828,000.00** | | **2,860,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514A Legal Service Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Annually | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 21113128 | Court Attire Allowance | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 470,000.00 | 1.00 | 470,000.00 | 1.00 | 470,000.00 | 2.00 | 940,000.00 |
| | 22008107 | Training Allowances-Domestic | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **5,270,000.00** | | **5,270,000.00** | | **5,740,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **5,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **7,270,000.00** | | **10,270,000.00** | | **11,740,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515B Internal Audit Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 23.00 | 1,380,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 312.50 | 1,000,000.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 3.00 | 1,500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 11.00 | 2,420,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 27210105 | Emergency Medical Treatments | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **2,083,200.00** | | **2,083,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Annually | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **20,080,000.00** | | **13,963,200.00** | | **13,963,200.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516A Procurement Management Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C02 | To Attend APSP Annual Conference by june 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 2.00 | 440,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22012101 | Internet and Email connections | Month | 1,540,000.00 | 1.00 | 1,540,000.00 | 5.00 | 7,700,000.00 | 5.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **8,360,000.00** | | **8,580,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | | | | | | | | | |
| | 22008108 | Training Materials-Domestic | Set | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,880,000.00** | | **2,200,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,140,000.00** | | **900,000.00** | | **900,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **11,460,000.00** | | **12,000,000.00** |
| **Sub Vote: 517-S1 Industry Development and Investment Section** | | | | | | | | | | |
| **Cost Centre: 517A Industry, Trade and Investment Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 16.00 | 960,000.00 | 17.00 | 1,020,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| **Activity Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Cost Centre Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 11.00 | 1,980,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Cost Centre Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519B Sport, Culture and Arts Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 4.00 | 880,000.00 | 4.00 | 880,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527A Community Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 36.00 | 1,440,000.00 | 40.00 | 1,600,000.00 | 50.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 50.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,950,000.00** | | **2,300,000.00** | | **2,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 105.00 | 6,300,000.00 | 115.00 | 6,900,000.00 | 120.00 | 7,200,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 77.50 | 248,000.00 | 80.00 | 256,000.00 | 90.00 | 288,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 750.00 | 2,400,000.00 | 800.00 | 2,560,000.00 | 850.00 | 2,720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 100.00 | 2,000,000.00 | 120.00 | 2,400,000.00 | 150.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 26.00 | 2,080,000.00 | 30.00 | 2,400,000.00 | 35.00 | 2,800,000.00 |
| | 22012105 | Advertising and Publication | Each | 90,000.00 | 5.00 | 450,000.00 | 8.00 | 720,000.00 | 12.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **13,478,000.00** | | **15,236,000.00** | | **17,088,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 2.00 | 360,000.00 | 4.00 | 720,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 2.00 | 420,000.00 | 2.00 | 420,000.00 | 4.00 | 840,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 6.00 | 1,020,000.00 | 8.00 | 1,360,000.00 | 12.00 | 2,040,000.00 |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,760,000.00** | | **9,680,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 60.00 | 600,000.00 | 80.00 | 800,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 460.00 | 1,472,000.00 | 500.00 | 1,600,000.00 | 700.00 | 2,240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31121110 | Motorbikes and bicycles | Each | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | 4.00 | 16,000,000.00 |
| **Activity Total** | | | | | | **10,472,000.00** | | **15,100,000.00** | | **20,240,000.00** |
| **Cost Centre Total** | | | | | | **30,900,000.00** | | **38,396,000.00** | | **49,808,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | 9.00 | 5,400,000.00 |
| | 21121101 | Electricity | Month | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 6.00 | 1,080,000.00 | 1.00 | 180,000.00 | 7.00 | 1,260,000.00 |
| **Activity Total** | | | | | | **6,310,000.00** | | **5,410,000.00** | | **7,090,000.00** |
| **Cost Centre Total** | | | | | | **65,710,000.00** | | **64,810,000.00** | | **66,490,000.00** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | | | | | | | | | |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 420.00 | 147,000,000.00 | 468.00 | 163,800,000.00 | 518.00 | 181,300,000.00 |
| **Activity Total** | | | | | | **147,000,000.00** | | **163,800,000.00** | | **181,300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113112 | Responsibility Allowance | Person | 15,560,000.00 | 1.00 | 15,560,000.00 | 259.33 | 4,035,174,800.00 | 260.00 | 4,045,600,000.00 |
| **Activity Total** | | | | | | **15,560,000.00** | | **4,035,174,800.00** | | **4,045,600,000.00** |
| **Cost Centre Total** | | | | | | **162,560,000.00** | | **4,198,974,800.00** | | **4,226,900,000.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 250,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 210,000.00 | 77.61 | 16,298,100.00 | 77.61 | 16,298,100.00 | 78.00 | 16,380,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **32,820,000.00** | | **32,820,000.00** | | **32,901,900.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 160.00 | 8,000,000.00 | 160.00 | 8,000,000.00 | 580.00 | 29,000,000.00 |
| | 21113133 | Disturbance Allowance | Person | 1,000,000.00 | 27.72 | 27,720,000.00 | 27.72 | 27,720,000.00 | 570.00 | 570,000,000.00 |
| **Activity Total** | | | | | | **35,720,000.00** | | **35,720,000.00** | | **599,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 109.06 | 6,543,600.00 | 109.06 | 6,543,600.00 | 110.00 | 6,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 |
| | 22003102 | Diesel | Litres | 1,005,000.00 | 1.00 | 1,005,000.00 | 314.00 | 315,570,000.00 | 314.00 | 315,570,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 79.44 | 14,299,200.00 | 79.44 | 14,299,200.00 | 80.00 | 14,400,000.00 |
| **Activity Total** | | | | | | **21,854,000.00** | | **336,419,000.00** | | **336,576,200.00** |
| **Cost Centre Total** | | | | | | **90,394,000.00** | | **404,959,000.00** | | **968,478,100.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Cost Centre Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | | 70.00 | 4,200,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | | 6.00 | 600,000.00 | |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,400,000.00** | | | **4,800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | | 1.00 | 210,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **9,570,000.00** | | | **9,570,000.00** | |
| **Cost Centre Total** | | | | | | **15,880,000.00** | | **13,970,000.00** | | | **14,370,000.00** | |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 167.00 | 10,020,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 13.00 | 3,900,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 341.25 | 1,092,000.00 | 340.00 | 1,088,000.00 | 350.00 | 1,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | 46.00 | 10,120,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 3,380,000.00 | 1.00 | 3,380,000.00 | 2.00 | 6,760,000.00 | 3.00 | 10,140,000.00 |
| **Activity Total** | | | | | | **24,992,000.00** | | **28,848,000.00** | | **33,380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S02 | To facilitate Head of Division statutory rights by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Annually | 1,607,850.00 | 1.00 | 1,607,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **19,487,850.00** | | **17,880,000.00** | | **17,880,000.00** |
| **Cost Centre Total** | | | | | | **44,479,850.00** | | **46,728,000.00** | | **51,260,000.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505B Government Communication Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506B Agriculture Operations** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22007102 | Rent - Housing | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 512E Wildlife Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -720,000.00 | 1.00 | -720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 3.00 | 660,000.00 | 8.00 | 1,760,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **660,000.00** | | **1,760,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 8.00 | 1,760,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,760,000.00** | | **2,640,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,780,000.00** | | **4,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 512F Wetlands Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 |
| **Activity Total** | | | | | | **1,440,000.00** | | **1,260,000.00** | | **1,440,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 37.50 | 120,000.00 | 40.00 | 128,000.00 | 50.00 | 160,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **1,568,000.00** | | **1,420,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,828,000.00** | | **2,860,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514A Legal Service Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Annually | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113128 | Court Attire Allowance | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 470,000.00 | 1.00 | 470,000.00 | 1.00 | 470,000.00 | 2.00 | 940,000.00 |
| | 22008107 | Training Allowances-Domestic | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **5,270,000.00** | | **5,270,000.00** | | **5,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **5,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **7,270,000.00** | | **10,270,000.00** | | **11,740,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515B Internal Audit Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 23.00 | 1,380,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 312.50 | 1,000,000.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 3.00 | 1,500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 11.00 | 2,420,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 27210105 | Emergency Medical Treatments | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 31122202 | Office Furniture | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **2,083,200.00** | | **2,083,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Annually | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **20,080,000.00** | | **13,963,200.00** | | **13,963,200.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516A Procurement Management Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C02 | To Attend APSP Annual Conference by june 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 2.00 | 440,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22012101 | Internet and Email connections | Month | 1,540,000.00 | 1.00 | 1,540,000.00 | 5.00 | 7,700,000.00 | 5.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **8,360,000.00** | | **8,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | | | | | | | | | |
| | 22008108 | Training Materials-Domestic | Set | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,880,000.00** | | **2,200,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,140,000.00** | | **900,000.00** | | **900,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **11,460,000.00** | | **12,000,000.00** |
| **Sub Vote: 517-S1 Industry Development and Investment Section** | | | | | | | | | | |
| **Cost Centre: 517A Industry, Trade and Investment Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 16.00 | 960,000.00 | 17.00 | 1,020,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| **Activity Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Cost Centre Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 11.00 | 1,980,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Cost Centre Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519B Sport, Culture and Arts Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 4.00 | 880,000.00 | 4.00 | 880,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527A Community Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 36.00 | 1,440,000.00 | 40.00 | 1,600,000.00 | 50.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 50.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,950,000.00** | | **2,300,000.00** | | **2,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 105.00 | 6,300,000.00 | 115.00 | 6,900,000.00 | 120.00 | 7,200,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 77.50 | 248,000.00 | 80.00 | 256,000.00 | 90.00 | 288,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 750.00 | 2,400,000.00 | 800.00 | 2,560,000.00 | 850.00 | 2,720,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 100.00 | 2,000,000.00 | 120.00 | 2,400,000.00 | 150.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 26.00 | 2,080,000.00 | 30.00 | 2,400,000.00 | 35.00 | 2,800,000.00 |
| | 22012105 | Advertising and Publication | Each | 90,000.00 | 5.00 | 450,000.00 | 8.00 | 720,000.00 | 12.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **13,478,000.00** | | **15,236,000.00** | | **17,088,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 2.00 | 360,000.00 | 4.00 | 720,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 2.00 | 420,000.00 | 2.00 | 420,000.00 | 4.00 | 840,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 6.00 | 1,020,000.00 | 8.00 | 1,360,000.00 | 12.00 | 2,040,000.00 |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,760,000.00** | | **9,680,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 60.00 | 600,000.00 | 80.00 | 800,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 460.00 | 1,472,000.00 | 500.00 | 1,600,000.00 | 700.00 | 2,240,000.00 |
| | 31121110 | Motorbikes and bicycles | Each | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | 4.00 | 16,000,000.00 |
| **Activity Total** | | | | | | **10,472,000.00** | | **15,100,000.00** | | **20,240,000.00** |
| **Cost Centre Total** | | | | | | **30,900,000.00** | | **38,396,000.00** | | **49,808,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | 9.00 | 5,400,000.00 |
| | 21121101 | Electricity | Month | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 6.00 | 1,080,000.00 | 1.00 | 180,000.00 | 7.00 | 1,260,000.00 |
| **Activity Total** | | | | | | **6,310,000.00** | | **5,410,000.00** | | **7,090,000.00** |
| **Cost Centre Total** | | | | | | **65,710,000.00** | | **64,810,000.00** | | **66,490,000.00** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | | | | | | | | | |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 420.00 | 147,000,000.00 | 468.00 | 163,800,000.00 | 518.00 | 181,300,000.00 |
| **Activity Total** | | | | | | **147,000,000.00** | | **163,800,000.00** | | **181,300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 15,560,000.00 | 1.00 | 15,560,000.00 | 259.33 | 4,035,174,800.00 | 260.00 | 4,045,600,000.00 |
| **Activity Total** | | | | | | **15,560,000.00** | | **4,035,174,800.00** | | **4,045,600,000.00** |
| **Cost Centre Total** | | | | | | **162,560,000.00** | | **4,198,974,800.00** | | **4,226,900,000.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 250,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 210,000.00 | 77.61 | 16,298,100.00 | 77.61 | 16,298,100.00 | 78.00 | 16,380,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **32,820,000.00** | | **32,820,000.00** | | **32,901,900.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 160.00 | 8,000,000.00 | 160.00 | 8,000,000.00 | 580.00 | 29,000,000.00 |
| | 21113133 | Disturbance Allowance | Person | 1,000,000.00 | 27.72 | 27,720,000.00 | 27.72 | 27,720,000.00 | 570.00 | 570,000,000.00 |
| **Activity Total** | | | | | | **35,720,000.00** | | **35,720,000.00** | | **599,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 109.06 | 6,543,600.00 | 109.06 | 6,543,600.00 | 110.00 | 6,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 |
| | 22003102 | Diesel | Litres | 1,005,000.00 | 1.00 | 1,005,000.00 | 314.00 | 315,570,000.00 | 314.00 | 315,570,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 79.44 | 14,299,200.00 | 79.44 | 14,299,200.00 | 80.00 | 14,400,000.00 |
| **Activity Total** | | | | | | **21,854,000.00** | | **336,419,000.00** | | **336,576,200.00** |
| **Cost Centre Total** | | | | | | **90,394,000.00** | | **404,959,000.00** | | **968,478,100.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Cost Centre Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | 1.00 | 210,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **9,570,000.00** | | **9,570,000.00** |
| **Cost Centre Total** | | | | | | **15,880,000.00** | | **13,970,000.00** | | **14,370,000.00** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 167.00 | 10,020,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 13.00 | 3,900,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 341.25 | 1,092,000.00 | 340.00 | 1,088,000.00 | 350.00 | 1,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | 46.00 | 10,120,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 3,380,000.00 | 1.00 | 3,380,000.00 | 2.00 | 6,760,000.00 | 3.00 | 10,140,000.00 |
| **Activity Total** | | | | | | **24,992,000.00** | | **28,848,000.00** | | **33,380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S02 | To facilitate Head of Division statutory rights by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Annually | 1,607,850.00 | 1.00 | 1,607,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **19,487,850.00** | | **17,880,000.00** | | **17,880,000.00** |
| **Cost Centre Total** | | | | | | **44,479,850.00** | | **46,728,000.00** | | **51,260,000.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505B Government Communication Operation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 21113103 | Extra-Duty | Person | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506B Agriculture Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22007102 | Rent - Housing | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512E Wildlife Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -720,000.00 | 1.00 | -720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 3.00 | 660,000.00 | 8.00 | 1,760,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **660,000.00** | | **1,760,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 8.00 | 1,760,000.00 | | 12.00 | 2,640,000.00 | |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,760,000.00** | | | **2,640,000.00** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,780,000.00** | | | **4,880,000.00** | |
| **Cost Centre: 512F Wetlands Operation** | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 | | 24.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **1,260,000.00** | | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 37.50 | 120,000.00 | 40.00 | 128,000.00 | 50.00 | 160,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **1,568,000.00** | | **1,420,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,828,000.00** | | **2,860,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514A Legal Service Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Annually | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 21113128 | Court Attire Allowance | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 470,000.00 | 1.00 | 470,000.00 | 1.00 | 470,000.00 | 2.00 | 940,000.00 |
| | 22008107 | Training Allowances-Domestic | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **5,270,000.00** | | **5,270,000.00** | | **5,740,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **5,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **7,270,000.00** | | **10,270,000.00** | | **11,740,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515B Internal Audit Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 23.00 | 1,380,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 312.50 | 1,000,000.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 3.00 | 1,500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 11.00 | 2,420,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 27210105 | Emergency Medical Treatments | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **2,083,200.00** | | **2,083,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Annually | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **20,080,000.00** | | **13,963,200.00** | | **13,963,200.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516A Procurement Management Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C02 | To Attend APSP Annual Conference by june 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 2.00 | 440,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22012101 | Internet and Email connections | Month | 1,540,000.00 | 1.00 | 1,540,000.00 | 5.00 | 7,700,000.00 | 5.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **8,360,000.00** | | **8,580,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | | | | | | | | | |
| | 22008108 | Training Materials-Domestic | Set | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,880,000.00** | | **2,200,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,140,000.00** | | **900,000.00** | | **900,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **11,460,000.00** | | **12,000,000.00** |
| **Sub Vote: 517-S1 Industry Development and Investment Section** | | | | | | | | | | |
| **Cost Centre: 517A Industry, Trade and Investment Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 16.00 | 960,000.00 | 17.00 | 1,020,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| **Activity Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Cost Centre Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 11.00 | 1,980,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Cost Centre Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519B Sport, Culture and Arts Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 4.00 | 880,000.00 | 4.00 | 880,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527A Community Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 36.00 | 1,440,000.00 | 40.00 | 1,600,000.00 | 50.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 50.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,950,000.00** | | **2,300,000.00** | | **2,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 105.00 | 6,300,000.00 | 115.00 | 6,900,000.00 | 120.00 | 7,200,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 77.50 | 248,000.00 | 80.00 | 256,000.00 | 90.00 | 288,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 750.00 | 2,400,000.00 | 800.00 | 2,560,000.00 | 850.00 | 2,720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 100.00 | 2,000,000.00 | 120.00 | 2,400,000.00 | 150.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 26.00 | 2,080,000.00 | 30.00 | 2,400,000.00 | 35.00 | 2,800,000.00 |
| | 22012105 | Advertising and Publication | Each | 90,000.00 | 5.00 | 450,000.00 | 8.00 | 720,000.00 | 12.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **13,478,000.00** | | **15,236,000.00** | | **17,088,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 2.00 | 360,000.00 | 4.00 | 720,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 2.00 | 420,000.00 | 2.00 | 420,000.00 | 4.00 | 840,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 6.00 | 1,020,000.00 | 8.00 | 1,360,000.00 | 12.00 | 2,040,000.00 |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,760,000.00** | | **9,680,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 60.00 | 600,000.00 | 80.00 | 800,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 460.00 | 1,472,000.00 | 500.00 | 1,600,000.00 | 700.00 | 2,240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31121110 | Motorbikes and bicycles | Each | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | 4.00 | 16,000,000.00 |
| **Activity Total** | | | | | | **10,472,000.00** | | **15,100,000.00** | | **20,240,000.00** |
| **Cost Centre Total** | | | | | | **30,900,000.00** | | **38,396,000.00** | | **49,808,000.00** |
| **Fund Source Total** | | | | | | **1,906,215,400.00** | | **19,358,956,000.00** | | **21,830,917,200.00** |
| **Other Charge Grants (OC Proper) - Agriculture & Livestock** | | | | | | | | | | |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C02 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 300,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 | 9.00 | 2,700,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 258.12 | 15,487,200.00 | 315.00 | 18,900,000.00 | 357.00 | 21,420,000.00 |
| | 21113103 | Extra-Duty | Person | 6,899,234.00 | 1.00 | 6,899,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 3,640,000.00 | 1.00 | 3,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Person days | -3,640,000.00 | 1.00 | -3,640,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 91.00 | 3,640,000.00 | 108.00 | 4,320,000.00 | 108.00 | 4,320,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 481.00 | 1,539,200.00 | 442.06 | 1,414,592.00 | 442.00 | 1,414,400.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 20.00 | 2,000,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 72.00 | 15,840,000.00 | 72.00 | 15,840,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Month | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 |
| | 31131204 | Certified Seed | Each | 100.00 | 68,992.34 | 6,899,234.00 | 70,000.00 | 7,000,000.00 | 70,000.00 | 7,000,000.00 |
| | 31131204 | Certified Seed | Each | -6,899,234.00 | 1.00 | -6,899,234.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113101 | Leave Travel | Person days | 300,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 | 9.00 | 2,700,000.00 |
| | 21113103 | Extra-Duty | Person | 3,640,000.00 | 1.00 | 3,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 6,899,234.00 | 1.00 | 6,899,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 258.12 | 15,487,200.00 | 315.00 | 18,900,000.00 | 357.00 | 21,420,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 91.00 | 3,640,000.00 | 108.00 | 4,320,000.00 | 108.00 | 4,320,000.00 |
| | 21113114 | Sitting Allowance | Person days | -3,640,000.00 | 1.00 | -3,640,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 481.00 | 1,539,200.00 | 442.06 | 1,414,592.00 | 442.00 | 1,414,400.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 20.00 | 2,000,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 72.00 | 15,840,000.00 | 72.00 | 15,840,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Month | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 |
| | 31131204 | Certified Seed | Each | 100.00 | 68,992.34 | 6,899,234.00 | 70,000.00 | 7,000,000.00 | 70,000.00 | 7,000,000.00 |
| | 31131204 | Certified Seed | Each | -6,899,234.00 | 1.00 | -6,899,234.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113101 | Leave Travel | Person days | 300,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 | 9.00 | 2,700,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 6,899,234.00 | 1.00 | 6,899,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 3,640,000.00 | 1.00 | 3,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 258.12 | 15,487,200.00 | 315.00 | 18,900,000.00 | 357.00 | 21,420,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 91.00 | 3,640,000.00 | 108.00 | 4,320,000.00 | 108.00 | 4,320,000.00 |
| | 21113114 | Sitting Allowance | Person days | -3,640,000.00 | 1.00 | -3,640,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 481.00 | 1,539,200.00 | 442.06 | 1,414,592.00 | 442.00 | 1,414,400.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 20.00 | 2,000,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 72.00 | 15,840,000.00 | 72.00 | 15,840,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Month | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 |
| | 31131204 | Certified Seed | Each | 100.00 | 68,992.34 | 6,899,234.00 | 70,000.00 | 7,000,000.00 | 70,000.00 | 7,000,000.00 |
| | 31131204 | Certified Seed | Each | -6,899,234.00 | 1.00 | -6,899,234.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113101 | Leave Travel | Person days | 300,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 | 9.00 | 2,700,000.00 |
| | 21113103 | Extra-Duty | Person | 3,640,000.00 | 1.00 | 3,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 6,899,234.00 | 1.00 | 6,899,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 258.12 | 15,487,200.00 | 315.00 | 18,900,000.00 | 357.00 | 21,420,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 91.00 | 3,640,000.00 | 108.00 | 4,320,000.00 | 108.00 | 4,320,000.00 |
| | 21113114 | Sitting Allowance | Person days | -3,640,000.00 | 1.00 | -3,640,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 481.00 | 1,539,200.00 | 442.06 | 1,414,592.00 | 442.00 | 1,414,400.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 20.00 | 2,000,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 72.00 | 15,840,000.00 | 72.00 | 15,840,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Month | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 |
| | 31131204 | Certified Seed | Each | 100.00 | 68,992.34 | 6,899,234.00 | 70,000.00 | 7,000,000.00 | 70,000.00 | 7,000,000.00 |
| | 31131204 | Certified Seed | Each | -6,899,234.00 | 1.00 | -6,899,234.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **187,872,000.00** | | **234,627,832.00** | | **244,707,064.00** |
| **Cost Centre Total** | | | | | | **187,872,000.00** | | **234,627,832.00** | | **244,707,064.00** |
| **Fund Source Total** | | | | | | **187,872,000.00** | | **234,627,832.00** | | **244,707,064.00** |
| **Other Charge Grants (OC Proper) - Works** | | | | | | | | | | |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |
| **Cost Centre: 511A Infrastucture, Rural and Urban Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C01 | To conduct long and short courses to 5 department staff by June 2024 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | **6,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 255.00 | 15,300,000.00 | 306.00 | 18,360,000.00 |
| | 21113103 | Extra-Duty | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,000.00 | 8.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 | 105.00 | 1,050,000.00 |
| | 21121103 | Food and Refreshment | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 30.00 | 6,600,000.00 | 36.00 | 7,920,000.00 |
| | 22012116 | Technical Service Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 800,000.00 | 1.00 | 800,000.00 | 4.00 | 3,200,000.00 | 4.00 | 3,200,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **22,500,000.00** | | **35,200,000.00** | | **42,030,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 252.00 | 15,120,000.00 | 252.00 | 15,120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 57,000.00 | 1.00 | 57,000.00 | 120.00 | 6,840,000.00 | 240.00 | 13,680,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 5.00 | 500,000.00 | 32.00 | 3,200,000.00 | 80.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **2,057,000.00** | | **25,160,000.00** | | **36,800,000.00** |
| **Cost Centre Total** | | | | | | **26,557,000.00** | | **64,360,000.00** | | **84,830,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 65.00 | 3,900,000.00 | 84.00 | 5,040,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 73.75 | 236,000.00 | 200.00 | 640,000.00 | 360.00 | 1,152,000.00 |
| **Activity Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Cost Centre Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |
| **Cost Centre: 511A Infrastucture, Rural and Urban Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C01 | To conduct long and short courses to 5 department staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | **6,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 255.00 | 15,300,000.00 | 306.00 | 18,360,000.00 |
| | 21113103 | Extra-Duty | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,000.00 | 8.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 | 105.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 30.00 | 6,600,000.00 | 36.00 | 7,920,000.00 |
| | 22012116 | Technical Service Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 800,000.00 | 1.00 | 800,000.00 | 4.00 | 3,200,000.00 | 4.00 | 3,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **22,500,000.00** | | **35,200,000.00** | | **42,030,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 252.00 | 15,120,000.00 | 252.00 | 15,120,000.00 |
| | 21113103 | Extra-Duty | Person days | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 57,000.00 | 1.00 | 57,000.00 | 120.00 | 6,840,000.00 | 240.00 | 13,680,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 5.00 | 500,000.00 | 32.00 | 3,200,000.00 | 80.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **2,057,000.00** | | **25,160,000.00** | | **36,800,000.00** |
| **Cost Centre Total** | | | | | | **26,557,000.00** | | **64,360,000.00** | | **84,830,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 65.00 | 3,900,000.00 | 84.00 | 5,040,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 73.75 | 236,000.00 | 200.00 | 640,000.00 | 360.00 | 1,152,000.00 |
| **Activity Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Cost Centre Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 511A Infrastucture, Rural and Urban Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C01 | To conduct long and short courses to 5 department staff by June 2024 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | **6,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 255.00 | 15,300,000.00 | 306.00 | 18,360,000.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,000.00 | 8.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 | 105.00 | 1,050,000.00 |
| | 21121103 | Food and Refreshment | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 30.00 | 6,600,000.00 | 36.00 | 7,920,000.00 |
| | 22012116 | Technical Service Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 800,000.00 | 1.00 | 800,000.00 | 4.00 | 3,200,000.00 | 4.00 | 3,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **22,500,000.00** | | **35,200,000.00** | | **42,030,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 252.00 | 15,120,000.00 | 252.00 | 15,120,000.00 |
| | 21113103 | Extra-Duty | Person days | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 57,000.00 | 1.00 | 57,000.00 | 120.00 | 6,840,000.00 | 240.00 | 13,680,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 5.00 | 500,000.00 | 32.00 | 3,200,000.00 | 80.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **2,057,000.00** | | **25,160,000.00** | | **36,800,000.00** |
| **Cost Centre Total** | | | | | | **26,557,000.00** | | **64,360,000.00** | | **84,830,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 65.00 | 3,900,000.00 | 84.00 | 5,040,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 73.75 | 236,000.00 | 200.00 | 640,000.00 | 360.00 | 1,152,000.00 |
| **Activity Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |
| **Cost Centre: 511A Infrastucture, Rural and Urban Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C01 | To conduct long and short courses to 5 department staff by June 2024 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | **6,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 255.00 | 15,300,000.00 | 306.00 | 18,360,000.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,000.00 | 8.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 | 105.00 | 1,050,000.00 |
| | 21121103 | Food and Refreshment | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 30.00 | 6,600,000.00 | 36.00 | 7,920,000.00 |
| | 22012116 | Technical Service Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 800,000.00 | 1.00 | 800,000.00 | 4.00 | 3,200,000.00 | 4.00 | 3,200,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **22,500,000.00** | | **35,200,000.00** | | **42,030,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 252.00 | 15,120,000.00 | 252.00 | 15,120,000.00 |
| | 21113103 | Extra-Duty | Person days | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 57,000.00 | 1.00 | 57,000.00 | 120.00 | 6,840,000.00 | 240.00 | 13,680,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 5.00 | 500,000.00 | 32.00 | 3,200,000.00 | 80.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **2,057,000.00** | | **25,160,000.00** | | **36,800,000.00** |
| **Cost Centre Total** | | | | | | **26,557,000.00** | | **64,360,000.00** | | **84,830,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 65.00 | 3,900,000.00 | 84.00 | 5,040,000.00 | 84.00 | 5,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 73.75 | 236,000.00 | 200.00 | 640,000.00 | 360.00 | 1,152,000.00 |
| **Activity Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Cost Centre Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Fund Source Total** | | | | | | **122,772,000.00** | | **280,160,000.00** | | **364,088,000.00** |
| **Other Charge Grants (OC Proper) - Education Sector** | | | | | | | | | | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 697.00 | 41,820,000.00 | 540.00 | 32,400,000.00 | 540.00 | 32,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 150.00 | 33,000,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **79,320,000.00** | | **75,500,000.00** | | **75,500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0F | To facilitate working tools to 20 staff by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 8.00 | 2,400,000.00 | 8.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 3,650.00 | 11,680,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22018107 | Outsource maintenance contract services | Vehicle | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 |
| | 22032111 | Burial Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **33,425,000.00** | | **24,985,000.00** | | **24,985,000.00** |
| **Cost Centre Total** | | | | | | **112,745,000.00** | | **100,485,000.00** | | **100,485,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 2,940,000.00 | 1.00 | 2,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 607,400.00 | 1.00 | 607,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001113 | Cleaning Supplies | Each | -607,400.00 | 1.00 | -607,400.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001113 | Cleaning Supplies | Each | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22002101 | Electricity-Utilities | Unit | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22003102 | Diesel | Litres | -1,600,000.00 | 1.00 | -1,600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | -400,000.00 | 1.00 | -400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,320,000.00 | 1.00 | -1,320,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 400,000.00 | 1.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,320,000.00 | 1.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,400,000.00 | 1.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,120,000.00 | 1.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,068,000.00 | 1.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,600,000.00 | 1.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 484,800.00 | 1.00 | 484,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22012102 | Posts and Telegraphs | Month | 40,000.00 | 12.00 | 480,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22012102 | Posts and Telegraphs | Month | -480,000.00 | 1.00 | -480,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **30,060,200.00** | | **20,747,400.00** | | **20,747,400.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 |
| | 22003102 | Diesel | Person | 3,200.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 |
| | 22003102 | Diesel | Person | -1,068,000.00 | 1.00 | -1,068,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 |
| **Activity Total** | | | | | | **10,400,800.00** | | **11,468,800.00** | | **11,468,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 |
| | 22002102 | Water Charges-Utilities | Bill | -484,800.00 | 1.00 | -484,800.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,120,000.00 | 1.00 | -1,120,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,640,000.00** | | **5,404,800.00** | | **5,404,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Secondary School Infrastructures increased by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | | | | | | | | | |
| | 22032122 | Suppliers Debts | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **0.00** | | **0.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **6,580,000.00** | | **6,480,000.00** | | **6,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **50,681,000.00** | | **44,101,000.00** | | **44,101,000.00** |
| **Sub Vote: 509-S2 Adult and Non-Formal Education Section** | | | | | | | | | | |
| **Cost Centre: 509C Adult and Non -Formal Education sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Conducive working environment to Adult Secondary Education Staff ensuared by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Sub Vote: 509-S3 Statistics and Logistics Section** | | | | | | | | | | |
| **Cost Centre: 509D Statistics and Logistics Sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 22003102 | Diesel | Litres | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Cost Centre Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Sub Vote: 509-S4 Special Needs Education Section** | | | | | | | | | | |
| **Cost Centre: 509E Special Needs Education secx** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F30 Welfare and working environment to 50 student and teachers with disabilities in secondary school improved by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,940,000.00 | 1.00 | 1,940,000.00 | 24.00 | 46,560,000.00 | 24.00 | 46,560,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Cost Centre Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 697.00 | 41,820,000.00 | 540.00 | 32,400,000.00 | 540.00 | 32,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 150.00 | 33,000,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **79,320,000.00** | | **75,500,000.00** | | **75,500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0F | To facilitate working tools to 20 staff by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 8.00 | 2,400,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 3,650.00 | 11,680,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22018107 | Outsource maintenance contract services | Vehicle | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 |
| | 22032111 | Burial Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **33,425,000.00** | | **24,985,000.00** | | **24,985,000.00** |
| **Cost Centre Total** | | | | | | **112,745,000.00** | | **100,485,000.00** | | **100,485,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 2,940,000.00 | 1.00 | 2,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 607,400.00 | 1.00 | 607,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| | 22001113 | Cleaning Supplies | Each | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 |
| | 22001113 | Cleaning Supplies | Each | -607,400.00 | 1.00 | -607,400.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22003102 | Diesel | Litres | -1,600,000.00 | 1.00 | -1,600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 |
| | 22004103 | Special Foods (diet food) | Person | -400,000.00 | 1.00 | -400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,320,000.00 | 1.00 | -1,320,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 484,800.00 | 1.00 | 484,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,600,000.00 | 1.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,320,000.00 | 1.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 400,000.00 | 1.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,400,000.00 | 1.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,120,000.00 | 1.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,068,000.00 | 1.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 |
| | 22012102 | Posts and Telegraphs | Month | 40,000.00 | 12.00 | 480,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22012102 | Posts and Telegraphs | Month | -480,000.00 | 1.00 | -480,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **30,060,200.00** | | **20,747,400.00** | | **20,747,400.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 |
| | 22003102 | Diesel | Person | 3,200.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 |
| | 22003102 | Diesel | Person | -1,068,000.00 | 1.00 | -1,068,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 |
| **Activity Total** | | | | | | **10,400,800.00** | | **11,468,800.00** | | **11,468,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 |
| | 22002102 | Water Charges-Utilities | Bill | -484,800.00 | 1.00 | -484,800.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,120,000.00 | 1.00 | -1,120,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,640,000.00** | | **5,404,800.00** | | **5,404,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Secondary School Infrastructures increased by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | | | | | | | | | |
| | 22032122 | Suppliers Debts | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **0.00** | | **0.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **6,580,000.00** | | **6,480,000.00** | | **6,480,000.00** |
| **Cost Centre Total** | | | | | | **50,681,000.00** | | **44,101,000.00** | | **44,101,000.00** |
| **Sub Vote: 509-S2 Adult and Non-Formal Education Section** | | | | | | | | | | |
| **Cost Centre: 509C Adult and Non -Formal Education sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Conducive working environment to Adult Secondary Education Staff ensuared by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Sub Vote: 509-S3 Statistics and Logistics Section** | | | | | | | | | | |
| **Cost Centre: 509D Statistics and Logistics Sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 22003102 | Diesel | Litres | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Cost Centre Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Sub Vote: 509-S4 Special Needs Education Section** | | | | | | | | | | |
| **Cost Centre: 509E Special Needs Education secx** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F30 Welfare and working environment to 50 student and teachers with disabilities in secondary school improved by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,940,000.00 | 1.00 | 1,940,000.00 | 24.00 | 46,560,000.00 | 24.00 | 46,560,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Cost Centre Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 697.00 | 41,820,000.00 | 540.00 | 32,400,000.00 | 540.00 | 32,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 150.00 | 33,000,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **79,320,000.00** | | **75,500,000.00** | | **75,500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0F | To facilitate working tools to 20 staff by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 8.00 | 2,400,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 3,650.00 | 11,680,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22018107 | Outsource maintenance contract services | Vehicle | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 |
| | 22032111 | Burial Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **33,425,000.00** | | **24,985,000.00** | | **24,985,000.00** |
| **Cost Centre Total** | | | | | | **112,745,000.00** | | **100,485,000.00** | | **100,485,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 2,940,000.00 | 1.00 | 2,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 607,400.00 | 1.00 | 607,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| | 22001113 | Cleaning Supplies | Each | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001113 | Cleaning Supplies | Each | -607,400.00 | 1.00 | -607,400.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22003102 | Diesel | Litres | -1,600,000.00 | 1.00 | -1,600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 |
| | 22004103 | Special Foods (diet food) | Person | -400,000.00 | 1.00 | -400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,320,000.00 | 1.00 | -1,320,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,600,000.00 | 1.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 484,800.00 | 1.00 | 484,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 400,000.00 | 1.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,320,000.00 | 1.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,120,000.00 | 1.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,068,000.00 | 1.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,400,000.00 | 1.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 |
| | 22012102 | Posts and Telegraphs | Month | 40,000.00 | 12.00 | 480,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22012102 | Posts and Telegraphs | Month | -480,000.00 | 1.00 | -480,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **30,060,200.00** | | **20,747,400.00** | | **20,747,400.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 |
| | 22003102 | Diesel | Person | 3,200.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 |
| | 22003102 | Diesel | Person | -1,068,000.00 | 1.00 | -1,068,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 |
| **Activity Total** | | | | | | **10,400,800.00** | | **11,468,800.00** | | **11,468,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | -484,800.00 | 1.00 | -484,800.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002102 | Water Charges-Utilities | Bill | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 |
| | 22003102 | Diesel | Litres | -1,120,000.00 | 1.00 | -1,120,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22013113 | Sporting Supplies-Education | Set | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,640,000.00** | | **5,404,800.00** | | **5,404,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Secondary School Infrastructures increased by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | | | | | | | | | |
| | 22032122 | Suppliers Debts | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **0.00** | | **0.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **6,580,000.00** | | **6,480,000.00** | | **6,480,000.00** |
| **Cost Centre Total** | | | | | | **50,681,000.00** | | **44,101,000.00** | | **44,101,000.00** |
| **Sub Vote: 509-S2 Adult and Non-Formal Education Section** | | | | | | | | | | |
| **Cost Centre: 509C Adult and Non -Formal Education sec** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Conducive working environment to Adult Secondary Education Staff ensuared by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Sub Vote: 509-S3 Statistics and Logistics Section** | | | | | | | | | | |
| **Cost Centre: 509D Statistics and Logistics Sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 22003102 | Diesel | Litres | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Cost Centre Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Sub Vote: 509-S4 Special Needs Education Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 509E Special Needs Education secx** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F30 Welfare and working environment to 50 student and teachers with disabilities in secondary school improved by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,940,000.00 | 1.00 | 1,940,000.00 | 24.00 | 46,560,000.00 | 24.00 | 46,560,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Cost Centre Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 697.00 | 41,820,000.00 | 540.00 | 32,400,000.00 | 540.00 | 32,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 150.00 | 33,000,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **79,320,000.00** | | **75,500,000.00** | | **75,500,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0F | To facilitate working tools to 20 staff by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 8.00 | 2,400,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 3,650.00 | 11,680,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22018107 | Outsource maintenance contract services | Vehicle | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 |
| | 22032111 | Burial Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **33,425,000.00** | | **24,985,000.00** | | **24,985,000.00** |
| **Cost Centre Total** | | | | | | **112,745,000.00** | | **100,485,000.00** | | **100,485,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 2,940,000.00 | 1.00 | 2,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 607,400.00 | 1.00 | 607,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| | 22001113 | Cleaning Supplies | Each | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 |
| | 22001113 | Cleaning Supplies | Each | -607,400.00 | 1.00 | -607,400.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22003102 | Diesel | Litres | -1,600,000.00 | 1.00 | -1,600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 |
| | 22004103 | Special Foods (diet food) | Person | -400,000.00 | 1.00 | -400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,320,000.00 | 1.00 | -1,320,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 484,800.00 | 1.00 | 484,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,600,000.00 | 1.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,320,000.00 | 1.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 400,000.00 | 1.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,068,000.00 | 1.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,120,000.00 | 1.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,400,000.00 | 1.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 |
| | 22012102 | Posts and Telegraphs | Month | 40,000.00 | 12.00 | 480,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22012102 | Posts and Telegraphs | Month | -480,000.00 | 1.00 | -480,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **30,060,200.00** | | **20,747,400.00** | | **20,747,400.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 |
| | 22003102 | Diesel | Person | 3,200.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 |
| | 22003102 | Diesel | Person | -1,068,000.00 | 1.00 | -1,068,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 |
| **Activity Total** | | | | | | **10,400,800.00** | | **11,468,800.00** | | **11,468,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 |
| | 22002102 | Water Charges-Utilities | Bill | -484,800.00 | 1.00 | -484,800.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,120,000.00 | 1.00 | -1,120,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,640,000.00** | | **5,404,800.00** | | **5,404,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Secondary School Infrastructures increased by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | | | | | | | | | |
| | 22032122 | Suppliers Debts | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **0.00** | | **0.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **6,580,000.00** | | **6,480,000.00** | | **6,480,000.00** |
| **Cost Centre Total** | | | | | | **50,681,000.00** | | **44,101,000.00** | | **44,101,000.00** |
| **Sub Vote: 509-S2 Adult and Non-Formal Education Section** | | | | | | | | | | |
| **Cost Centre: 509C Adult and Non -Formal Education sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Conducive working environment to Adult Secondary Education Staff ensuared by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Sub Vote: 509-S3 Statistics and Logistics Section** | | | | | | | | | | |
| **Cost Centre: 509D Statistics and Logistics Sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 22003102 | Diesel | Litres | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Cost Centre Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Sub Vote: 509-S4 Special Needs Education Section** | | | | | | | | | | |
| **Cost Centre: 509E Special Needs Education secx** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F30 Welfare and working environment to 50 student and teachers with disabilities in secondary school improved by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,940,000.00 | 1.00 | 1,940,000.00 | 24.00 | 46,560,000.00 | 24.00 | 46,560,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Cost Centre Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Fund Source Total** | | | | | | **735,704,000.00** | | **846,824,000.00** | | **846,824,000.00** |
| **Community Health Fund - iCHF** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 40.00 | 800,000.00 | 160.00 | 3,200,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **3,200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 791,667.00 | 12.00 | 9,500,004.00 | 18.00 | 14,250,006.00 | 18.00 | 14,250,006.00 |
| | 22004104 | Dental Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22004105 | Hospital Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22004107 | Laboratory Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 79,167.00 | 12.00 | 950,004.00 | 18.00 | 1,425,006.00 | 18.00 | 1,425,006.00 |
| | 31122205 | Medical Equipment | kit | 237,500.00 | 12.00 | 2,850,000.00 | 18.00 | 4,275,000.00 | 18.00 | 4,275,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **18,999,996.00** | | **28,499,994.00** | | **28,499,994.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 180,000.00 | 5.00 | 900,000.00 | 5.00 | 900,000.00 | 6.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **900,000.00** | | **900,000.00** | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **540,000.00** | | **720,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,010,008.00 | 1.00 | 1,010,008.00 | 8.00 | 8,080,064.00 | | 24.00 | 24,240,192.00 | |
| **Activity Total** | | | | | | **1,010,008.00** | | **8,080,064.00** | | | **24,240,192.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 48.00 | 2,880,000.00 | | 96.00 | 5,760,000.00 | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 4.00 | 1,560,000.00 | 6.00 | 2,340,000.00 | | 12.00 | 4,680,000.00 | |
| **Activity Total** | | | | | | **3,360,000.00** | | **5,220,000.00** | | | **10,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 40.00 | 400,000.00 | 100.00 | 1,000,000.00 | | 360.00 | 3,600,000.00 | |
| | 21113117 | On Call Allowance | Person | -200,000.00 | 1.00 | -200,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | | **3,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 380,004.00 | 1.00 | 380,004.00 | 1.00 | 380,004.00 | | 1.00 | 380,004.00 | |
| **Activity Total** | | | | | | **380,004.00** | | **380,004.00** | | | **380,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 879,998.00 | 4.00 | 3,519,992.00 | 4.00 | 3,519,992.00 | | 16.00 | 14,079,968.00 | |
| **Activity Total** | | | | | | **3,519,992.00** | | **3,519,992.00** | | | **14,079,968.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 32.00 | 1,920,000.00 | | 60.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **1,260,000.00** | | **1,920,000.00** | | | **3,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 | 52.00 | 3,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 4.00 | 200,000.00 | 1.00 | 50,000.00 | 9.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **3,230,000.00** | | **7,230,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **40,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 13.00 | 780,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **910,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | **2,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 100.00 | 350,000.00 | 400.00 | 1,400,000.00 |
| | 22003102 | Diesel | Litres | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **350,000.00** | | **1,400,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | **300,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 10.00 | 600,000.00 | 24.00 | 1,440,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | **1,440,000.00** |
| **Cost Centre Total** | | | | | | **35,600,000.00** | | **57,250,054.00** | | **105,740,158.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Tinde | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Nindo | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 272,396.00 | 12.00 | 3,268,752.00 | 18.00 | 4,903,128.00 | 18.00 | 4,903,128.00 |
| | 22004104 | Dental Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | 18.00 | 980,622.00 |
| | 22004105 | Hospital Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | 18.00 | 980,622.00 |
| | 22004107 | Laboratory Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | 18.00 | 980,622.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 27,240.00 | 12.00 | 326,880.00 | 18.00 | 490,320.00 | 18.00 | 490,320.00 |
| | 31122205 | Medical Equipment | Each | 81,719.00 | 12.00 | 980,628.00 | 18.00 | 1,470,942.00 | 18.00 | 1,470,942.00 |
| **Activity Total** | | | | | | **6,537,504.00** | | **9,806,256.00** | | **9,806,256.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Salawe | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 12.00 | 2,250,000.00 | 18.00 | 3,375,000.00 | 24.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004105 | Hospital Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| | 31122205 | Medical Equipment | Each | 56,250.00 | 12.00 | 675,000.00 | 18.00 | 1,012,500.00 | 18.00 | 1,012,500.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **6,750,000.00** | | **7,875,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 221,354.00 | 12.00 | 2,656,248.00 | 18.00 | 3,984,372.00 | 18.00 | 3,984,372.00 |
| | 22004104 | Dental Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 24.00 | 1,062,504.00 |
| | 22004105 | Hospital Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22004107 | Laboratory Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 22,135.00 | 12.00 | 265,620.00 | 18.00 | 398,430.00 | 18.00 | 398,430.00 |
| | 31122205 | Medical Equipment | Each | 66,406.00 | 12.00 | 796,872.00 | 18.00 | 1,195,308.00 | 18.00 | 1,195,308.00 |
| **Activity Total** | | | | | | **5,312,496.00** | | **7,968,744.00** | | **8,234,370.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 12.00 | 3,000,000.00 | 18.00 | 4,500,000.00 | 18.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 31122205 | Medical Equipment | Each | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **9,000,000.00** | | **9,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | 15.00 | 450,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **550,000.00** | | | **550,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 | | 10.00 | 200,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 | | 2.00 | 780,000.00 | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **980,000.00** | | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 60.00 | 600,000.00 | 90.00 | 900,000.00 | | 120.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **900,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | | **390,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | 42.00 | 840,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | **840,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nindo | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 | | 1.00 | 177,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **277,496.00** | | **277,496.00** | | | **277,496.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 3.00 | 1,170,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **1,370,000.00** | | **590,000.00** | | | **790,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 20.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 9.00 | 540,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **20,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,200,000.00 | 4,000.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **12,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 7.00 | 175,000.00 | 21.00 | 525,000.00 | 28.00 | 700,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **525,000.00** | | **700,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 15.00 | 750,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **750,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 952,504.00 | 1.00 | 952,504.00 | 273.00 | 260,033,592.00 | 275.00 | 261,938,600.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **2,452,504.00** | | **261,533,592.00** | | **263,438,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | bundle | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **670,000.00** | | **720,000.00** | | **800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | | 18.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 | | 13.00 | 65,000.00 | |
| **Activity Total** | | | | | | **265,000.00** | | **325,000.00** | | | **325,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 250.00 | 875,000.00 | 250.00 | 875,000.00 | | 300.00 | 1,050,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | 1.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,475,000.00** | | **1,475,000.00** | | | **1,650,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | | **320,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 3.00 | 180,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **300,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 30,000.00 | 10.00 | 300,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **300,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 5.00 | 100,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **100,000.00** | | **320,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **260,000.00** | | **260,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **41,755,000.00** | | **313,491,088.00** | | | **331,396,722.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,955.00 | 1.00 | 50,955.00 | 2.00 | 101,910.00 | | 3.00 | 152,865.00 | |
| **Activity Total** | | | | | | **50,955.00** | | **101,910.00** | | | **152,865.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 3,752.00 | 1.00 | 3,752.00 | 16.00 | 60,032.00 | | 16.00 | 60,032.00 | |
| **Activity Total** | | | | | | **3,752.00** | | **60,032.00** | | | **60,032.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 48.00 | 960,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | | **960,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **640,000.00** | | | **640,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Usule | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 8.00 | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004105 | Hospital Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004107 | Laboratory Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.25 | 12.00 | 309,375.00 | 18.00 | 464,062.50 | 18.00 | 464,062.50 |
| **Activity Total** | | | | | | **2,062,509.00** | | **3,042,199.50** | | **3,557,827.50** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 24.00 | 874,992.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 36.00 | 262,512.00 | 48.00 | 350,016.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 48.00 | 350,016.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 36.00 | 262,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 24.00 | 262,512.00 | 36.00 | 393,768.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,793,784.00** | | **2,275,056.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 24.00 | 270,000.00 | 36.00 | 405,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,305,000.00** | | **2,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 18.00 | 562,500.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,125,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 21.00 | 1,203,132.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 18.00 | 103,122.00 | 18.00 | 103,122.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,993,746.00** | | **2,383,330.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 24.00 | 618,744.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,042,222.00** | | **3,918,792.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,282,500.00** | | **1,282,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,650,596.04 | 1.00 | 1,650,596.04 | 8.00 | 13,204,768.32 | 12.00 | 19,807,152.48 |
| | 22004104 | Dental Supplies | kit | 316,428.60 | 1.00 | 316,428.60 | 12.00 | 3,797,143.20 | 12.00 | 3,797,143.20 |
| | 22004105 | Hospital Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22004107 | Laboratory Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 170,608.04 | 1.00 | 170,608.04 | 12.00 | 2,047,296.48 | 12.00 | 2,047,296.48 |
| | 31122205 | Medical Equipment | kit | 288,900.84 | 1.00 | 288,900.84 | 12.00 | 3,466,810.08 | 12.00 | 3,466,810.08 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,059,190.72** | | **30,107,904.48** | | **36,710,288.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 104,167.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 |
| | 22004104 | Dental Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 3.00 | 62,499.00 |
| | 22004105 | Hospital Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 30.00 | 624,990.00 |
| | 22004107 | Laboratory Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 40.00 | 833,320.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 10,417.00 | 12.00 | 125,004.00 | 24.00 | 250,008.00 | 30.00 | 312,510.00 |
| | 31122205 | Medical Equipment | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 |
| **Activity Total** | | | | | | **2,499,996.00** | | **3,374,988.00** | | **3,645,823.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 16.00 | 91,664.00 | 20.00 | 114,580.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 16.00 | 550,000.00 | 20.00 | 687,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,581,240.00** | | **2,108,320.00** | | **2,864,568.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22018107 | Outsource maintenance contract services | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | Each | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **900,000.00** | | **900,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,900,004.00** | | **2,900,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | Each | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 18.00 | 750,000.60 | 18.00 | 750,000.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 50,000.40 | 1.00 | 50,000.40 | 18.00 | 900,007.20 | 18.00 | 900,007.20 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,325,006.00** | | **2,325,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 30.00 | 1,093,740.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,400,016.00** | | **1,706,268.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 20.00 | 1,145,840.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 20.00 | 343,760.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,764,580.00** | | **2,199,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 111,979.20 | 12.00 | 1,343,750.40 | 18.00 | 2,015,625.60 | 18.00 | 2,015,625.60 |
| | 22004104 | Dental Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 18.00 | 403,124.40 | 18.00 | 403,124.40 |
| | 22004105 | Hospital Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22004107 | Laboratory Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 334,374.80 | 1.00 | 334,374.80 | 18.00 | 6,018,746.40 | 18.00 | 6,018,746.40 |
| | 31122205 | Medical Equipment | kit | 33,593.75 | 12.00 | 403,125.00 | 18.00 | 604,687.50 | 18.00 | 604,687.50 |
| **Activity Total** | | | | | | **2,887,499.00** | | **10,117,182.30** | | **10,117,182.30** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 24.00 | 3,000,000.00 | 24.00 | 3,000,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004105 | Hospital Supplies | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 24.00 | 600,000.00 | 24.00 | 600,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 | 24.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **5,550,000.00** | | **5,550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 18.00 | 1,546,884.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 18.00 | 154,692.00 | 18.00 | 154,692.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 18.00 | 464,058.00 |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,093,786.00** | | **3,093,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **2,062,524.00** | | **2,062,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **2,750,004.00** | | **2,750,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 36.00 | 2,062,512.00 | 48.00 | 2,750,016.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 36.00 | 618,768.00 | 48.00 | 825,024.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **3,712,500.00** | | **5,018,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,443,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **3,000,000.00** | | **3,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 18.00 | 1,171,872.00 | 24.00 | 1,562,496.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 18.00 | 117,180.00 | 18.00 | 117,180.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 18.00 | 351,558.00 | 18.00 | 351,558.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **2,265,618.00** | | **2,656,242.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,681,244.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 12.00 | 750,000.00 | 18.00 | 1,125,000.00 | 24.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| | 22004105 | Hospital Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| | 22004107 | Laboratory Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 24.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 31122205 | Medical Equipment | kit | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| **Activity Total** | | | | | | **1,500,000.00** | | **2,212,500.00** | | **2,662,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 72,917.00 | 12.00 | 875,004.00 | 18.00 | 1,312,506.00 | 24.00 | 1,750,008.00 |
| | 22004104 | Dental Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22004105 | Hospital Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22004107 | Laboratory Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 15.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 21,875.00 | 12.00 | 262,500.00 | 18.00 | 393,750.00 | 24.00 | 525,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,749,996.00** | | **2,581,242.00** | | **3,434,364.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,337,492.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Zunzuli | | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 24.00 | 750,000.00 | |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 | |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,425,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Mendo | | | | | | | | | | | |
| C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 55,004.00 | 1.00 | 55,004.00 | 8.00 | 440,032.00 | 8.00 | 440,032.00 | |
| **Activity Total** | | | | | | **55,004.00** | | **440,032.00** | | **440,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Bugogo | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **560,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 5.00 | 25,000.00 | 16.00 | 80,000.00 | 32.00 | 160,000.00 |
| **Activity Total** | | | | | | **145,000.00** | | **1,040,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 9.00 | 540,000.00 | 9.00 | 540,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **580,000.00** | | **580,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 2.00 | 20,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **640,000.00** | | **640,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Ihalo | | | | | | | | | | | |
| C03S08 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | | |
| C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 33.00 | 330,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **330,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 27,500.00 | 1.00 | 27,500.00 | 2.00 | 55,000.00 | | 3.00 | 82,500.00 | |
| **Activity Total** | | | | | | **27,500.00** | | **55,000.00** | | | **82,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 129,996.00 | 1.00 | 129,996.00 | 4.00 | 519,984.00 | | 4.00 | 519,984.00 | |
| **Activity Total** | | | | | | **129,996.00** | | **519,984.00** | | | **519,984.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **400,000.00** | | **600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **280,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 127,476.00 | 1.00 | 127,476.00 | 4.00 | 509,904.00 | 4.00 | 509,904.00 |
| **Activity Total** | | | | | | **127,476.00** | | **509,904.00** | | **509,904.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 |
| **Activity Total** | | | | | | **259,124.00** | | **259,124.00** | | **259,124.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | 12.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **240,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 6.00 | 360,000.00 | 12.00 | 720,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **840,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 3.00 | 15,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **195,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 87,388.00 | 1.00 | 87,388.00 | 1.00 | 87,388.00 | | 1.00 | 87,388.00 | |
| **Activity Total** | | | | | | **87,388.00** | | **87,388.00** | | | **87,388.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **284,000.00** | | **284,000.00** | | | **284,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **960,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| **Activity Total** | | | | | | **125,004.00** | | **125,004.00** | | | **125,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **1,120,000.00** | | | **1,120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| | 21121112 | Transport | Person days | 16,433.00 | 1.00 | 16,433.00 | 2.00 | 32,866.00 | 3.00 | 49,299.00 |
| **Activity Total** | | | | | | **76,433.00** | | **152,866.00** | | **229,299.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 45,004.00 | 1.00 | 45,004.00 | 1.00 | 45,004.00 | | 1.00 | 45,004.00 | |
| **Activity Total** | | | | | | **45,004.00** | | **45,004.00** | | | **45,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 15,000.00 | 1.00 | 15,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **135,000.00** | | **500,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | | 50.00 | 500,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Butini | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 45.00 | 450,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person days | 41,820.00 | 1.00 | 41,820.00 | 2.00 | 83,640.00 | 3.00 | 125,460.00 |
| **Activity Total** | | | | | | **41,820.00** | | **83,640.00** | | **125,460.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person days | 20,000.00 | 12.00 | 240,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **220,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 170,000.00 | 2.00 | 340,000.00 | 1.00 | 170,000.00 | | 1.00 | 170,000.00 | |
| **Activity Total** | | | | | | **340,000.00** | | **170,000.00** | | | **170,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 23.00 | 230,000.00 | 25.00 | 250,000.00 | | 30.00 | 300,000.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **370,000.00** | | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **188,748.00** | | **308,748.00** | | | **428,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 161,326.92 | 1.00 | 161,326.92 | 1.00 | 161,326.92 | | 2.00 | 322,653.84 | |
| **Activity Total** | | | | | | **161,326.92** | | **161,326.92** | | | **322,653.84** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,600,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 171,252.00 | 1.00 | 171,252.00 | 16.00 | 2,740,032.00 | | 16.00 | 2,740,032.00 | |
| **Activity Total** | | | | | | **171,252.00** | | **2,740,032.00** | | | **2,740,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **440,000.00** | | **440,000.00** | | **440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 480,000.00 | 1.00 | 480,000.00 | 48.00 | 23,040,000.00 | 48.00 | 23,040,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **23,040,000.00** | | **23,040,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 18.00 | 360,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 18.00 | 180,000.00 | 32.00 | 320,000.00 | 40.00 | 400,000.00 |
| **Activity Total** | | | | | | **680,000.00** | | **880,000.00** | | **1,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **390,000.00** | | **1,560,000.00** | | | **1,560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 5.00 | 50,000.00 | 8.00 | 80,000.00 | 18.00 | 180,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **80,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 334,028.00 | 1.00 | 334,028.00 | 4.00 | 1,336,112.00 | 6.00 | 2,004,168.00 |
| **Activity Total** | | | | | | **334,028.00** | | **1,336,112.00** | | **2,004,168.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 198,000.00 | 1.00 | 198,000.00 | 4.00 | 792,000.00 | | 6.00 | 1,188,000.00 | |
| **Activity Total** | | | | | | **198,000.00** | | **792,000.00** | | | **1,188,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 14.00 | 140,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **140,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **390,000.00** | | | **390,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **180,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 |
| **Activity Total** | | | | | | **28,748.00** | | **28,748.00** | | **28,748.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Sumbigu | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **20,000.00** | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Usanda | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Bubale | | | | | | | | | | | |
| C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | 3.00 | 90,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **110,000.00** | | **110,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 32.00 | 640,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **640,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **405,004.00** | | **405,004.00** | | | **405,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 76,432.50 | 1.00 | 76,432.50 | 1.00 | 76,432.50 | | 1.00 | 76,432.50 | |
| **Activity Total** | | | | | | **76,432.50** | | **76,432.50** | | | **76,432.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **380,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 2.00 | 81,000.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **81,000.00** | | **81,000.00** | | | **121,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **560,000.00** | | | **560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **480,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 44,984.00 | 1.00 | 44,984.00 | 2.00 | 89,968.00 | 2.00 | 89,968.00 |
| **Activity Total** | | | | | | **44,984.00** | | **89,968.00** | | **89,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | | **560,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 |
| **Activity Total** | | | | | | **840,000.00** | | **840,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 21121112 | Transport | Person days | 5,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 |
| | 22014104 | Food and Refreshments | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **285,000.00** | | **285,000.00** | | **285,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 28.00 | 280,000.00 | 32.00 | 320,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 28.00 | 560,000.00 | | 72.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **560,000.00** | | | **1,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 3.00 | 90,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **90,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 21121112 | Transport | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **280,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 16.00 | 320,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **380,000.00** | | **420,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 74,984.00 | 1.00 | 74,984.00 | 4.00 | 299,936.00 | 6.00 | 449,904.00 |
| **Activity Total** | | | | | | **74,984.00** | | **299,936.00** | | **449,904.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 |
| | 21121112 | Transport | Unit | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22030108 | Fumigation | Litres | 164,000.00 | 1.00 | 164,000.00 | 2.00 | 328,000.00 | 3.00 | 492,000.00 |
| **Activity Total** | | | | | | **304,000.00** | | **468,000.00** | | **662,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 131,252.00 | 1.00 | 131,252.00 | 4.00 | 525,008.00 | | 6.00 | 787,512.00 | |
| **Activity Total** | | | | | | **131,252.00** | | **525,008.00** | | | **787,512.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | | 2.00 | 100,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22030108 | Fumigation | Set | 25,000.00 | 4.00 | 100,000.00 | 5.00 | 125,000.00 | 6.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **125,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **800,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 3.00 | 225,000.00 | 14.00 | 1,050,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **1,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D01S02 | To procure quarterly 6 cleaning materials by June,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 30,004.00 | 1.00 | 30,004.00 | 4.00 | 120,016.00 | | 16.00 | 480,064.00 | |
| **Activity Total** | | | | | | **30,004.00** | | **120,016.00** | | | **480,064.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **384,000.00** | | **384,000.00** | | | **384,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,000.00 | | 4.00 | 160,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 95,004.00 | 1.00 | 95,004.00 | 1.00 | 95,004.00 | | 1.00 | 95,004.00 | |
| **Activity Total** | | | | | | **95,004.00** | | **95,004.00** | | | **95,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 276,809.28 | 1.00 | 276,809.28 | 1.00 | 276,809.28 | | 1.00 | 276,809.28 | |
| **Activity Total** | | | | | | **276,809.28** | | **276,809.28** | | | **276,809.28** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 472,476.00 | 1.00 | 472,476.00 | 1.00 | 472,476.00 | | 1.00 | 472,476.00 | |
| **Activity Total** | | | | | | **472,476.00** | | **472,476.00** | | | **472,476.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 235,002.00 | 2.00 | 470,004.00 | 12.00 | 2,820,024.00 | | 20.00 | 4,700,040.00 | |
| **Activity Total** | | | | | | **470,004.00** | | **2,820,024.00** | | | **4,700,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 204,000.00 | 1.00 | 204,000.00 | 4.00 | 816,000.00 | 4.00 | 816,000.00 |
| **Activity Total** | | | | | | **204,000.00** | | **816,000.00** | | **816,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litter | 100,000.00 | 1.00 | 100,000.00 | 14.00 | 1,400,000.00 | 14.00 | 1,400,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **2,000,000.00** | | **2,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 6.00 | 900,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **282,500.00** | | **1,032,500.00** | | **1,032,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 109,741.00 | 1.00 | 109,741.00 | 4.00 | 438,964.00 | 4.00 | 438,964.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **109,741.00** | | **438,964.00** | | | **438,964.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 4.00 | 160,000.00 | | 16.00 | 640,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 3.00 | 30,000.00 | 8.00 | 80,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **240,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **120,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 100.00 | 350,000.00 | 150.00 | 525,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **550,000.00** | | **775,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 26.00 | 780,000.00 | 52.00 | 1,560,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **780,000.00** | | **1,560,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Butini | | | | | | | | | | | |
| E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Litres | 70,000.00 | 1.00 | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 10,000.00 | 8.00 | 80,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **230,000.00** | | **240,000.00** | | **340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 14.00 | 280,000.00 | | 15.00 | 300,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 13.00 | 65,000.00 | 14.00 | 70,000.00 | | 15.00 | 75,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **350,000.00** | | | **375,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **130,000.00** | | | **130,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 |
| **Activity Total** | | | | | | **348,447.50** | | **348,447.50** | | **348,447.50** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 6.00 | 60,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | **520,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 3.00 | 240,000.00 | 5.00 | 400,000.00 | | 5.00 | 400,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **420,000.00** | | | **420,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 4.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 3.00 | 300,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **100,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 5.00 | 1,200,000.00 |
| | 22007104 | Rent of Private vehicles | Person days | 20,000.00 | 9.00 | 180,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **680,000.00** | | **1,440,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 150,000.00 | 2.00 | 300,000.00 | 9.00 | 1,350,000.00 | | 16.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,350,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| | 22012101 | Internet and Email connections | Month | 50,000.00 | 1.00 | 50,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **650,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 8.00 | 160,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 26.00 | 520,000.00 | 52.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **520,000.00** | | **1,040,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 2.00 | 160,000.00 | 3.00 | 240,000.00 | | 4.00 | 320,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 11,173.08 | 1.00 | 11,173.08 | 2.00 | 22,346.16 | | 2.00 | 22,346.16 | |
| **Activity Total** | | | | | | **11,173.08** | | **22,346.16** | | | **22,346.16** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 305,012.00 | 1.00 | 305,012.00 | 2.00 | 610,024.00 | | 3.00 | 915,036.00 | |
| **Activity Total** | | | | | | **305,012.00** | | **610,024.00** | | | **915,036.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **170,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **430,000.00** | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | | 1.00 | 260,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| | 22002102 | Water Charges-Utilities | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | | 10.00 | 500,000.00 | |
| | 22007104 | Rent of Private vehicles | Each | 50,000.00 | 3.00 | 150,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **450,000.00** | | | **550,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 57,498.20 | 2.00 | 114,996.40 | 4.00 | 229,992.80 | | 6.00 | 344,989.20 | |
| **Activity Total** | | | | | | **114,996.40** | | **229,992.80** | | | **344,989.20** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 | | 32.00 | 640,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **480,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 12.00 | 120,000.00 | |
| | 22012101 | Internet and Email connections | Bill | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **340,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 70,000.00 | 1.00 | 70,000.00 | 17.00 | 1,190,000.00 | 17.00 | 1,190,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 11.00 | 110,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **3,190,000.00** | | **3,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mendo | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 24.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **180,000.00** | | **440,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP v | RPM x | |
| Facility: Mishepo | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP v | RPM x | |
| Facility: Mishepo | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **420,000.00** | | **600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP v | RPM x | |
| Facility: Mishepo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 |
| **Activity Total** | | | | | | **175,004.00** | | **175,004.00** | | **175,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 18.00 | 900,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 625.00 | 18,750,000.00 | | 625.00 | 18,750,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **380,000.00** | | **18,870,000.00** | | | **18,870,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | | 1.00 | 97,501.00 | |
| | 22002101 | Electricity-Utilities | Bill | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | | 1.00 | 180,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 8.00 | 160,000.00 | 9.00 | 180,000.00 | | 12.00 | 240,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **557,501.00** | | **577,501.00** | | | **637,501.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | | 10.00 | 1,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **1,000,000.00** | | | **1,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| | 21121101 | Electricity | Month | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **440,000.00** | | **640,000.00** | | | **640,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Set | 15,000.00 | 2.00 | 30,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 79,996.00 | 1.00 | 79,996.00 | 1.00 | 79,996.00 | | 1.00 | 79,996.00 | |
| **Activity Total** | | | | | | **79,996.00** | | **79,996.00** | | | **79,996.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 215,004.00 | 1.00 | 215,004.00 | 4.00 | 860,016.00 | | 8.00 | 1,720,032.00 | |
| **Activity Total** | | | | | | **215,004.00** | | **860,016.00** | | | **1,720,032.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **520,000.00** | | | **520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 15.00 | 450,000.00 | | 18.00 | 540,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **450,000.00** | | | **540,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 5.00 | 75,000.00 | 20.00 | 300,000.00 | | 34.00 | 510,000.00 | |
| **Activity Total** | | | | | | **75,000.00** | | **300,000.00** | | | **510,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 53,254.00 | 2.00 | 106,508.00 | 4.00 | 213,016.00 | | 6.00 | 319,524.00 | |
| **Activity Total** | | | | | | **106,508.00** | | **213,016.00** | | | **319,524.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 68,492.00 | 1.00 | 68,492.00 | 1.00 | 68,492.00 | | 1.00 | 68,492.00 | |
| **Activity Total** | | | | | | **68,492.00** | | **68,492.00** | | | **68,492.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **410,000.00** | | | **410,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 26.00 | 520,000.00 | | 52.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **520,000.00** | | | **1,040,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **400,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **160,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| | 22012101 | Internet and Email connections | bundle | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 |
| **Activity Total** | | | | | | **468,476.00** | | **468,476.00** | | **468,476.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Solwa | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,252.00 | 1.00 | 21,252.00 | 2.00 | 42,504.00 | 2.00 | 42,504.00 |
| **Activity Total** | | | | | | **81,252.00** | | **102,504.00** | | **102,504.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 17,004.00 | 1.00 | 17,004.00 | 8.00 | 136,032.00 | 13.00 | 221,052.00 | |
| **Activity Total** | | | | | | **407,004.00** | | **436,032.00** | | **611,052.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 27.00 | 540,000.00 | 36.00 | 720,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **540,000.00** | | **720,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 47.00 | 164,500.00 | 200.00 | 700,000.00 | 240.00 | 840,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 75,250.00 | 2.00 | 150,500.00 | 4.00 | 301,000.00 | 6.00 | 451,500.00 | |
| **Activity Total** | | | | | | **315,000.00** | | **1,001,000.00** | | **1,291,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **190,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 11.00 | 275,000.00 | 12.00 | 300,000.00 | | 12.00 | 300,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 2.00 | 300,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 70,000.00 | 2.00 | 140,000.00 | 4.00 | 280,000.00 | 8.00 | 560,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **280,000.00** | | **560,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| | 21121103 | Food and Refreshment | Person days | 5,000.00 | 12.00 | 60,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **325,000.00** | | **325,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 |
| **Activity Total** | | | | | | **56,250.00** | | **56,250.00** | | **56,250.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **10,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | | 4.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 27210109 | Assistance to Person with Disability | Person | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 2.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 3.00 | 30,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **90,000.00** | | | **160,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 112,000.00 | 1.00 | 112,000.00 | 7.00 | 784,000.00 | | 8.00 | 896,000.00 | |
| **Activity Total** | | | | | | **112,000.00** | | **784,000.00** | | | **896,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 160.00 | 560,000.00 | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 102,502.00 | 2.00 | 205,004.00 | 4.00 | 410,008.00 | 6.00 | 615,012.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **600,004.00** | | **1,270,008.00** | | **1,845,012.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S06 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 32.00 | 960,000.00 | 64.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **640,000.00** | | **1,280,000.00** | | **2,560,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,880.00 | 1.00 | 21,880.00 | 254.00 | 5,557,520.00 | 6.00 | 131,280.00 |
| **Activity Total** | | | | | | **221,880.00** | | **5,757,520.00** | | **431,280.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **240,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilola | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 7,000.00 | 2.00 | 14,000.00 | 3.00 | 21,000.00 | 4.00 | 28,000.00 |
| **Activity Total** | | | | | | **54,000.00** | | **61,000.00** | | **88,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Solwa | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **340,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **117,300,000.00** | | **259,300,464.44** | | **296,919,838.92** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 40.00 | 800,000.00 | 160.00 | 3,200,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **3,200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 791,667.00 | 12.00 | 9,500,004.00 | 18.00 | 14,250,006.00 | 18.00 | 14,250,006.00 |
| | 22004104 | Dental Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22004105 | Hospital Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 79,167.00 | 12.00 | 950,004.00 | 18.00 | 1,425,006.00 | 18.00 | 1,425,006.00 |
| | 31122205 | Medical Equipment | kit | 237,500.00 | 12.00 | 2,850,000.00 | 18.00 | 4,275,000.00 | 18.00 | 4,275,000.00 |
| **Activity Total** | | | | | | **18,999,996.00** | | **28,499,994.00** | | **28,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 180,000.00 | 5.00 | 900,000.00 | 5.00 | 900,000.00 | 6.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **900,000.00** | | **1,080,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **540,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,010,008.00 | 1.00 | 1,010,008.00 | 8.00 | 8,080,064.00 | | 24.00 | 24,240,192.00 | |
| **Activity Total** | | | | | | **1,010,008.00** | | **8,080,064.00** | | | **24,240,192.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 48.00 | 2,880,000.00 | | 96.00 | 5,760,000.00 | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 4.00 | 1,560,000.00 | 6.00 | 2,340,000.00 | | 12.00 | 4,680,000.00 | |
| **Activity Total** | | | | | | **3,360,000.00** | | **5,220,000.00** | | | **10,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 40.00 | 400,000.00 | 100.00 | 1,000,000.00 | | 360.00 | 3,600,000.00 | |
| | 21113117 | On Call Allowance | Person | -200,000.00 | 1.00 | -200,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | | **3,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 380,004.00 | 1.00 | 380,004.00 | 1.00 | 380,004.00 | | 1.00 | 380,004.00 | |
| **Activity Total** | | | | | | **380,004.00** | | **380,004.00** | | | **380,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 879,998.00 | 4.00 | 3,519,992.00 | 4.00 | 3,519,992.00 | | 16.00 | 14,079,968.00 | |
| **Activity Total** | | | | | | **3,519,992.00** | | **3,519,992.00** | | | **14,079,968.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 32.00 | 1,920,000.00 | | 60.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **1,260,000.00** | | **1,920,000.00** | | | **3,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 | 52.00 | 3,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 4.00 | 200,000.00 | 1.00 | 50,000.00 | 9.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **3,230,000.00** | | **7,230,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **40,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 13.00 | 780,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **910,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | **2,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 100.00 | 350,000.00 | 400.00 | 1,400,000.00 |
| | 22003102 | Diesel | Litres | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **350,000.00** | | **1,400,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | **300,000.00** | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 10.00 | 600,000.00 | 24.00 | 1,440,000.00 | | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | **1,440,000.00** | | |
| **Cost Centre Total** | | | | | | **35,600,000.00** | | **57,250,054.00** | | **105,740,158.00** | | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 272,396.00 | 12.00 | 3,268,752.00 | 18.00 | 4,903,128.00 | | 18.00 | 4,903,128.00 | |
| | 22004104 | Dental Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004105 | Hospital Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004107 | Laboratory Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 27,240.00 | 12.00 | 326,880.00 | 18.00 | 490,320.00 | | 18.00 | 490,320.00 | |
| | 31122205 | Medical Equipment | Each | 81,719.00 | 12.00 | 980,628.00 | 18.00 | 1,470,942.00 | | 18.00 | 1,470,942.00 | |
| **Activity Total** | | | | | | **6,537,504.00** | | **9,806,256.00** | | | **9,806,256.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 12.00 | 2,250,000.00 | 18.00 | 3,375,000.00 | | 24.00 | 4,500,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004105 | Hospital Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| | 31122205 | Medical Equipment | Each | 56,250.00 | 12.00 | 675,000.00 | 18.00 | 1,012,500.00 | 18.00 | 1,012,500.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **6,750,000.00** | | **7,875,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 221,354.00 | 12.00 | 2,656,248.00 | 18.00 | 3,984,372.00 | 18.00 | 3,984,372.00 |
| | 22004104 | Dental Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 24.00 | 1,062,504.00 |
| | 22004105 | Hospital Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22004107 | Laboratory Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 22,135.00 | 12.00 | 265,620.00 | 18.00 | 398,430.00 | 18.00 | 398,430.00 |
| | 31122205 | Medical Equipment | Each | 66,406.00 | 12.00 | 796,872.00 | 18.00 | 1,195,308.00 | 18.00 | 1,195,308.00 |
| **Activity Total** | | | | | | **5,312,496.00** | | **7,968,744.00** | | **8,234,370.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 12.00 | 3,000,000.00 | 18.00 | 4,500,000.00 | 18.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 31122205 | Medical Equipment | Each | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **9,000,000.00** | | **9,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | | |
| C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | | |
| C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | 15.00 | 450,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **550,000.00** | | | **550,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 | | 10.00 | 200,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 | | 2.00 | 780,000.00 | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **980,000.00** | | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 60.00 | 600,000.00 | 90.00 | 900,000.00 | | 120.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **900,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | | **390,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Samuye | | | | | | | | | | |
| C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | 42.00 | 840,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | **840,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 | | 1.00 | 177,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **277,496.00** | | **277,496.00** | | | **277,496.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 3.00 | 1,170,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **1,370,000.00** | | **590,000.00** | | | **790,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 20.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 9.00 | 540,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **20,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,200,000.00 | 4,000.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **12,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 7.00 | 175,000.00 | 21.00 | 525,000.00 | 28.00 | 700,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **525,000.00** | | **700,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 15.00 | 750,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **750,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 952,504.00 | 1.00 | 952,504.00 | 273.00 | 260,033,592.00 | 275.00 | 261,938,600.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **2,452,504.00** | | **261,533,592.00** | | **263,438,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | bundle | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **670,000.00** | | **720,000.00** | | **800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | | 18.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 | | 13.00 | 65,000.00 | |
| **Activity Total** | | | | | | **265,000.00** | | **325,000.00** | | | **325,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 250.00 | 875,000.00 | 250.00 | 875,000.00 | | 300.00 | 1,050,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | 1.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,475,000.00** | | **1,475,000.00** | | | **1,650,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | | **320,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 3.00 | 180,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **300,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 30,000.00 | 10.00 | 300,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **300,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 5.00 | 100,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **100,000.00** | | **320,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **260,000.00** | | **260,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **41,755,000.00** | | **313,491,088.00** | | | **331,396,722.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,955.00 | 1.00 | 50,955.00 | 2.00 | 101,910.00 | | 3.00 | 152,865.00 | |
| **Activity Total** | | | | | | **50,955.00** | | **101,910.00** | | | **152,865.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 3,752.00 | 1.00 | 3,752.00 | 16.00 | 60,032.00 | | 16.00 | 60,032.00 | |
| **Activity Total** | | | | | | **3,752.00** | | **60,032.00** | | | **60,032.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 48.00 | 960,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | | **960,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **640,000.00** | | | **640,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 8.00 | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 | |
| | 22004104 | Dental Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 | |
| | 22004105 | Hospital Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 | |
| | 22004107 | Laboratory Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | |
| | 31122205 | Medical Equipment | kit | 25,781.25 | 12.00 | 309,375.00 | 18.00 | 464,062.50 | 18.00 | 464,062.50 | |
| **Activity Total** | | | | | | **2,062,509.00** | | **3,042,199.50** | | **3,557,827.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 24.00 | 874,992.00 | |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 36.00 | 262,512.00 | 48.00 | 350,016.00 | |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 48.00 | 350,016.00 | |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 36.00 | 262,512.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 24.00 | 262,512.00 | 36.00 | 393,768.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,793,784.00** | | **2,275,056.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 24.00 | 270,000.00 | 36.00 | 405,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,305,000.00** | | **2,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 18.00 | 562,500.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,125,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Didia | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 21.00 | 1,203,132.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 18.00 | 103,122.00 | 18.00 | 103,122.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 | |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,993,746.00** | | **2,383,330.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 | |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 | |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 | |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 24.00 | 618,744.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,042,222.00** | | **3,918,792.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,282,500.00** | | **1,282,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,650,596.04 | 1.00 | 1,650,596.04 | 8.00 | 13,204,768.32 | 12.00 | 19,807,152.48 |
| | 22004104 | Dental Supplies | kit | 316,428.60 | 1.00 | 316,428.60 | 12.00 | 3,797,143.20 | 12.00 | 3,797,143.20 |
| | 22004105 | Hospital Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22004107 | Laboratory Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 170,608.04 | 1.00 | 170,608.04 | 12.00 | 2,047,296.48 | 12.00 | 2,047,296.48 |
| | 31122205 | Medical Equipment | kit | 288,900.84 | 1.00 | 288,900.84 | 12.00 | 3,466,810.08 | 12.00 | 3,466,810.08 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,059,190.72** | | **30,107,904.48** | | **36,710,288.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 104,167.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 |
| | 22004104 | Dental Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 3.00 | 62,499.00 |
| | 22004105 | Hospital Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 30.00 | 624,990.00 |
| | 22004107 | Laboratory Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 40.00 | 833,320.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 10,417.00 | 12.00 | 125,004.00 | 24.00 | 250,008.00 | 30.00 | 312,510.00 |
| | 31122205 | Medical Equipment | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 |
| **Activity Total** | | | | | | **2,499,996.00** | | **3,374,988.00** | | **3,645,823.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 16.00 | 91,664.00 | 20.00 | 114,580.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 16.00 | 550,000.00 | 20.00 | 687,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,581,240.00** | | **2,108,320.00** | | **2,864,568.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22018107 | Outsource maintenance contract services | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | Each | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **750,000.00** | | **900,000.00** | | **900,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Lyabukande | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 | |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 | |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 | |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 | |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,900,004.00** | | **2,900,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Manheigana | | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | Each | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 18.00 | 750,000.60 | 18.00 | 750,000.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 50,000.40 | 1.00 | 50,000.40 | 18.00 | 900,007.20 | 18.00 | 900,007.20 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,325,006.00** | | **2,325,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 30.00 | 1,093,740.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **875,016.00** | | **1,400,016.00** | | **1,706,268.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 20.00 | 1,145,840.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 20.00 | 343,760.00 | |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,764,580.00** | | **2,199,996.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 111,979.20 | 12.00 | 1,343,750.40 | 18.00 | 2,015,625.60 | 18.00 | 2,015,625.60 |
| | 22004104 | Dental Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 18.00 | 403,124.40 | 18.00 | 403,124.40 |
| | 22004105 | Hospital Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22004107 | Laboratory Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 334,374.80 | 1.00 | 334,374.80 | 18.00 | 6,018,746.40 | 18.00 | 6,018,746.40 |
| | 31122205 | Medical Equipment | kit | 33,593.75 | 12.00 | 403,125.00 | 18.00 | 604,687.50 | 18.00 | 604,687.50 |
| **Activity Total** | | | | | | **2,887,499.00** | | **10,117,182.30** | | **10,117,182.30** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 24.00 | 3,000,000.00 | 24.00 | 3,000,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004105 | Hospital Supplies | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 24.00 | 600,000.00 | 24.00 | 600,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 | 24.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **5,550,000.00** | | **5,550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 18.00 | 1,546,884.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 18.00 | 154,692.00 | 18.00 | 154,692.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 18.00 | 464,058.00 |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,093,786.00** | | **3,093,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **2,062,524.00** | | **2,062,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **2,750,004.00** | | **2,750,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mwasekagi | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 | |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mwasingu | | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 36.00 | 2,062,512.00 | 48.00 | 2,750,016.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 36.00 | 618,768.00 | 48.00 | 825,024.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **3,712,500.00** | | **5,018,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,443,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **3,000,000.00** | | **3,000,000.00** | | **3,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 | |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 | |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 | |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 | |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 | |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 | |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 18.00 | 1,171,872.00 | 24.00 | 1,562,496.00 | |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 | |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 | |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 18.00 | 117,180.00 | 18.00 | 117,180.00 | |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 18.00 | 351,558.00 | 18.00 | 351,558.00 | |
| **Activity Total** | | | | | | **1,562,496.00** | | **2,265,618.00** | | **2,656,242.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 24.00 | 1,375,008.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,681,244.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 12.00 | 750,000.00 | 18.00 | 1,125,000.00 | 24.00 | 1,500,000.00 | |
| | 22004104 | Dental Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 | |
| | 22004105 | Hospital Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 24.00 | 300,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | |
| | 31122205 | Medical Equipment | kit | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 | |
| **Activity Total** | | | | | | **1,500,000.00** | | **2,212,500.00** | | **2,662,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 72,917.00 | 12.00 | 875,004.00 | 18.00 | 1,312,506.00 | 24.00 | 1,750,008.00 | |
| | 22004104 | Dental Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22004105 | Hospital Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22004107 | Laboratory Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 15.00 | 109,380.00 | |
| | 31122205 | Medical Equipment | kit | 21,875.00 | 12.00 | 262,500.00 | 18.00 | 393,750.00 | 24.00 | 525,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,749,996.00** | | **2,581,242.00** | | **3,434,364.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,337,492.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Zunzuli | | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 24.00 | 750,000.00 | |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 | |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,425,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | | |
| C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 55,004.00 | 1.00 | 55,004.00 | 8.00 | 440,032.00 | 8.00 | 440,032.00 | |
| **Activity Total** | | | | | | **55,004.00** | | **440,032.00** | | **440,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **560,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 5.00 | 25,000.00 | 16.00 | 80,000.00 | 32.00 | 160,000.00 |
| **Activity Total** | | | | | | **145,000.00** | | **1,040,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 9.00 | 540,000.00 | 9.00 | 540,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **580,000.00** | | **580,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 2.00 | 20,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **640,000.00** | | **640,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | | |
| C03S08 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | | |
| C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 33.00 | 330,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **330,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 27,500.00 | 1.00 | 27,500.00 | 2.00 | 55,000.00 | | 3.00 | 82,500.00 | |
| **Activity Total** | | | | | | **27,500.00** | | **55,000.00** | | | **82,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 129,996.00 | 1.00 | 129,996.00 | 4.00 | 519,984.00 | | 4.00 | 519,984.00 | |
| **Activity Total** | | | | | | **129,996.00** | | **519,984.00** | | | **519,984.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **400,000.00** | | **600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 127,476.00 | 1.00 | 127,476.00 | 4.00 | 509,904.00 | | 4.00 | 509,904.00 | |
| **Activity Total** | | | | | | **127,476.00** | | **509,904.00** | | | **509,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 |
| **Activity Total** | | | | | | **259,124.00** | | **259,124.00** | | **259,124.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | 12.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | | |
| C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **240,000.00** | | **320,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 6.00 | 360,000.00 | 12.00 | 720,000.00 | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **840,000.00** | | **1,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **60,000.00** | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 3.00 | 15,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **195,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 87,388.00 | 1.00 | 87,388.00 | 1.00 | 87,388.00 | | 1.00 | 87,388.00 | |
| **Activity Total** | | | | | | **87,388.00** | | **87,388.00** | | | **87,388.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **284,000.00** | | **284,000.00** | | | **284,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **960,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| **Activity Total** | | | | | | **125,004.00** | | **125,004.00** | | | **125,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **1,120,000.00** | | | **1,120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| | 21121112 | Transport | Person days | 16,433.00 | 1.00 | 16,433.00 | 2.00 | 32,866.00 | 3.00 | 49,299.00 |
| **Activity Total** | | | | | | **76,433.00** | | **152,866.00** | | **229,299.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 45,004.00 | 1.00 | 45,004.00 | 1.00 | 45,004.00 | | 1.00 | 45,004.00 | |
| **Activity Total** | | | | | | **45,004.00** | | **45,004.00** | | | **45,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 15,000.00 | 1.00 | 15,000.00 | 4.00 | 60,000.00 | 4.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **135,000.00** | | **500,000.00** | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | | 50.00 | 500,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 45.00 | 450,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person days | 41,820.00 | 1.00 | 41,820.00 | 2.00 | 83,640.00 | 3.00 | 125,460.00 |
| **Activity Total** | | | | | | **41,820.00** | | **83,640.00** | | **125,460.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person days | 20,000.00 | 12.00 | 240,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **220,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 170,000.00 | 2.00 | 340,000.00 | 1.00 | 170,000.00 | 1.00 | 170,000.00 | |
| **Activity Total** | | | | | | **340,000.00** | | **170,000.00** | | **170,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 23.00 | 230,000.00 | 25.00 | 250,000.00 | 30.00 | 300,000.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **370,000.00** | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **188,748.00** | | **308,748.00** | | **428,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 161,326.92 | 1.00 | 161,326.92 | 1.00 | 161,326.92 | | 2.00 | 322,653.84 | |
| **Activity Total** | | | | | | **161,326.92** | | **161,326.92** | | | **322,653.84** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,600,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 171,252.00 | 1.00 | 171,252.00 | 16.00 | 2,740,032.00 | | 16.00 | 2,740,032.00 | |
| **Activity Total** | | | | | | **171,252.00** | | **2,740,032.00** | | | **2,740,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **440,000.00** | | **440,000.00** | | **440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 480,000.00 | 1.00 | 480,000.00 | 48.00 | 23,040,000.00 | 48.00 | 23,040,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **23,040,000.00** | | **23,040,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 18.00 | 360,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 18.00 | 180,000.00 | 32.00 | 320,000.00 | 40.00 | 400,000.00 |
| **Activity Total** | | | | | | **680,000.00** | | **880,000.00** | | **1,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **390,000.00** | | **1,560,000.00** | | | **1,560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 5.00 | 50,000.00 | 8.00 | 80,000.00 | 18.00 | 180,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **80,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 334,028.00 | 1.00 | 334,028.00 | 4.00 | 1,336,112.00 | 6.00 | 2,004,168.00 |
| **Activity Total** | | | | | | **334,028.00** | | **1,336,112.00** | | **2,004,168.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 198,000.00 | 1.00 | 198,000.00 | 4.00 | 792,000.00 | | 6.00 | 1,188,000.00 | |
| **Activity Total** | | | | | | **198,000.00** | | **792,000.00** | | | **1,188,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 14.00 | 140,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **140,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **390,000.00** | | | **390,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 |
| **Activity Total** | | | | | | **28,748.00** | | **28,748.00** | | **28,748.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **20,000.00** | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | | |
| C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | 3.00 | 90,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **110,000.00** | | **110,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 32.00 | 640,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **640,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **405,004.00** | | **405,004.00** | | | **405,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 76,432.50 | 1.00 | 76,432.50 | 1.00 | 76,432.50 | | 1.00 | 76,432.50 | |
| **Activity Total** | | | | | | **76,432.50** | | **76,432.50** | | | **76,432.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **380,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 2.00 | 81,000.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **81,000.00** | | **81,000.00** | | | **121,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **560,000.00** | | | **560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **480,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 44,984.00 | 1.00 | 44,984.00 | 2.00 | 89,968.00 | 2.00 | 89,968.00 |
| **Activity Total** | | | | | | **44,984.00** | | **89,968.00** | | **89,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | | **560,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 |
| **Activity Total** | | | | | | **840,000.00** | | **840,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 21121112 | Transport | Person days | 5,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 |
| | 22014104 | Food and Refreshments | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **285,000.00** | | **285,000.00** | | **285,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 28.00 | 280,000.00 | 32.00 | 320,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 28.00 | 560,000.00 | | 72.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **560,000.00** | | | **1,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 3.00 | 90,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **90,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Usule | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 21121112 | Transport | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **280,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 16.00 | 320,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **380,000.00** | | **420,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 74,984.00 | 1.00 | 74,984.00 | 4.00 | 299,936.00 | 6.00 | 449,904.00 | |
| **Activity Total** | | | | | | **74,984.00** | | **299,936.00** | | **449,904.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | |
| D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | |
| | 21121112 | Transport | Unit | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 164,000.00 | 1.00 | 164,000.00 | 2.00 | 328,000.00 | 3.00 | 492,000.00 | |
| **Activity Total** | | | | | | **304,000.00** | | **468,000.00** | | **662,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 131,252.00 | 1.00 | 131,252.00 | 4.00 | 525,008.00 | | 6.00 | 787,512.00 | |
| **Activity Total** | | | | | | **131,252.00** | | **525,008.00** | | | **787,512.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | | 2.00 | 100,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22030108 | Fumigation | Set | 25,000.00 | 4.00 | 100,000.00 | 5.00 | 125,000.00 | 6.00 | 150,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **125,000.00** | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Itwangi | | | | | | | | | | | |
| D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **800,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Kilimawe | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 3.00 | 225,000.00 | 14.00 | 1,050,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **1,050,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D01S02 | To procure quarterly 6 cleaning materials by June,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 30,004.00 | 1.00 | 30,004.00 | 4.00 | 120,016.00 | | 16.00 | 480,064.00 | |
| **Activity Total** | | | | | | **30,004.00** | | **120,016.00** | | | **480,064.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **384,000.00** | | **384,000.00** | | | **384,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,000.00 | | 4.00 | 160,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 95,004.00 | 1.00 | 95,004.00 | 1.00 | 95,004.00 | | 1.00 | 95,004.00 | |
| **Activity Total** | | | | | | **95,004.00** | | **95,004.00** | | | **95,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 276,809.28 | 1.00 | 276,809.28 | 1.00 | 276,809.28 | | 1.00 | 276,809.28 | |
| **Activity Total** | | | | | | **276,809.28** | | **276,809.28** | | | **276,809.28** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 472,476.00 | 1.00 | 472,476.00 | 1.00 | 472,476.00 | | 1.00 | 472,476.00 | |
| **Activity Total** | | | | | | **472,476.00** | | **472,476.00** | | | **472,476.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 235,002.00 | 2.00 | 470,004.00 | 12.00 | 2,820,024.00 | | 20.00 | 4,700,040.00 | |
| **Activity Total** | | | | | | **470,004.00** | | **2,820,024.00** | | | **4,700,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 204,000.00 | 1.00 | 204,000.00 | 4.00 | 816,000.00 | 4.00 | 816,000.00 |
| **Activity Total** | | | | | | **204,000.00** | | **816,000.00** | | **816,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litter | 100,000.00 | 1.00 | 100,000.00 | 14.00 | 1,400,000.00 | 14.00 | 1,400,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **2,000,000.00** | | **2,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 6.00 | 900,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **282,500.00** | | **1,032,500.00** | | **1,032,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 109,741.00 | 1.00 | 109,741.00 | 4.00 | 438,964.00 | 4.00 | 438,964.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **109,741.00** | | **438,964.00** | | **438,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Bubale | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Bugogo | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 4.00 | 160,000.00 | 16.00 | 640,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 3.00 | 30,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **240,000.00** | | **800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Bugogo | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 100.00 | 350,000.00 | | 150.00 | 525,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **550,000.00** | | | **775,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 26.00 | 780,000.00 | | 52.00 | 1,560,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **780,000.00** | | | **1,560,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Litres | 70,000.00 | 1.00 | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **140,000.00** | | **140,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 10,000.00 | 8.00 | 80,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **240,000.00** | | **340,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 14.00 | 280,000.00 | | 15.00 | 300,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 13.00 | 65,000.00 | 14.00 | 70,000.00 | | 15.00 | 75,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **350,000.00** | | | **375,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **130,000.00** | | | **130,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 |
| **Activity Total** | | | | | | **348,447.50** | | **348,447.50** | | **348,447.50** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 6.00 | 60,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | **520,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 3.00 | 240,000.00 | 5.00 | 400,000.00 | | 5.00 | 400,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **420,000.00** | | | **420,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 4.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **260,000.00** | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 3.00 | 300,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **100,000.00** | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 5.00 | 1,200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 20,000.00 | 9.00 | 180,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **680,000.00** | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 150,000.00 | 2.00 | 300,000.00 | 9.00 | 1,350,000.00 | | 16.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,350,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| | 22012101 | Internet and Email connections | Month | 50,000.00 | 1.00 | 50,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **650,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 8.00 | 160,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 26.00 | 520,000.00 | 52.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **520,000.00** | | **1,040,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 2.00 | 160,000.00 | 3.00 | 240,000.00 | 4.00 | 320,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 11,173.08 | 1.00 | 11,173.08 | 2.00 | 22,346.16 | 2.00 | 22,346.16 |
| **Activity Total** | | | | | | **11,173.08** | | **22,346.16** | | **22,346.16** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 305,012.00 | 1.00 | 305,012.00 | 2.00 | 610,024.00 | 3.00 | 915,036.00 |
| **Activity Total** | | | | | | **305,012.00** | | **610,024.00** | | **915,036.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **170,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | 4.00 | 40,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **430,000.00** | | **540,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22002102 | Water Charges-Utilities | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 | |
| | 22007104 | Rent of Private vehicles | Each | 50,000.00 | 3.00 | 150,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **450,000.00** | | **550,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 57,498.20 | 2.00 | 114,996.40 | 4.00 | 229,992.80 | 6.00 | 344,989.20 | |
| **Activity Total** | | | | | | **114,996.40** | | **229,992.80** | | **344,989.20** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 | | 32.00 | 640,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **480,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 12.00 | 120,000.00 | |
| | 22012101 | Internet and Email connections | Bill | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **340,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 70,000.00 | 1.00 | 70,000.00 | 17.00 | 1,190,000.00 | 17.00 | 1,190,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 11.00 | 110,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **3,190,000.00** | | **3,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Mendo | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 24.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| **Activity Total** | | | | | | **180,000.00** | | **440,000.00** | | **720,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| | 22007104 | Rent of Private vehicles | Bill | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 | 8.00 | 480,000.00 | | |
| **Activity Total** | | | | | | **240,000.00** | | **420,000.00** | | **600,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | | |
| **Activity Total** | | | | | | **175,004.00** | | **175,004.00** | | **175,004.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 625.00 | 18,750,000.00 | 625.00 | 18,750,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **18,870,000.00** | | **18,870,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 |
| | 22002101 | Electricity-Utilities | Bill | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 8.00 | 160,000.00 | 9.00 | 180,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **557,501.00** | | **577,501.00** | | **637,501.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | | 10.00 | 1,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **1,000,000.00** | | | **1,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| | 21121101 | Electricity | Month | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **440,000.00** | | **640,000.00** | | | **640,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Set | 15,000.00 | 2.00 | 30,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 79,996.00 | 1.00 | 79,996.00 | 1.00 | 79,996.00 | | 1.00 | 79,996.00 | |
| **Activity Total** | | | | | | **79,996.00** | | **79,996.00** | | | **79,996.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 215,004.00 | 1.00 | 215,004.00 | 4.00 | 860,016.00 | | 8.00 | 1,720,032.00 | |
| **Activity Total** | | | | | | **215,004.00** | | **860,016.00** | | | **1,720,032.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **520,000.00** | | | **520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 15.00 | 450,000.00 | | 18.00 | 540,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **450,000.00** | | | **540,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 5.00 | 75,000.00 | 20.00 | 300,000.00 | | 34.00 | 510,000.00 | |
| **Activity Total** | | | | | | **75,000.00** | | **300,000.00** | | | **510,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 53,254.00 | 2.00 | 106,508.00 | 4.00 | 213,016.00 | | 6.00 | 319,524.00 | |
| **Activity Total** | | | | | | **106,508.00** | | **213,016.00** | | | **319,524.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 68,492.00 | 1.00 | 68,492.00 | 1.00 | 68,492.00 | | 1.00 | 68,492.00 | |
| **Activity Total** | | | | | | **68,492.00** | | **68,492.00** | | | **68,492.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **410,000.00** | | | **410,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 26.00 | 520,000.00 | | 52.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **520,000.00** | | | **1,040,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **400,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **160,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| | 22012101 | Internet and Email connections | bundle | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 |
| **Activity Total** | | | | | | **468,476.00** | | **468,476.00** | | **468,476.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,252.00 | 1.00 | 21,252.00 | 2.00 | 42,504.00 | 2.00 | 42,504.00 |
| **Activity Total** | | | | | | **81,252.00** | | **102,504.00** | | **102,504.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 17,004.00 | 1.00 | 17,004.00 | 8.00 | 136,032.00 | 13.00 | 221,052.00 | |
| **Activity Total** | | | | | | **407,004.00** | | **436,032.00** | | **611,052.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 27.00 | 540,000.00 | 36.00 | 720,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **540,000.00** | | **720,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 47.00 | 164,500.00 | 200.00 | 700,000.00 | 240.00 | 840,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 75,250.00 | 2.00 | 150,500.00 | 4.00 | 301,000.00 | 6.00 | 451,500.00 | |
| **Activity Total** | | | | | | **315,000.00** | | **1,001,000.00** | | **1,291,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **190,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 11.00 | 275,000.00 | 12.00 | 300,000.00 | | 12.00 | 300,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 2.00 | 300,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 70,000.00 | 2.00 | 140,000.00 | 4.00 | 280,000.00 | 8.00 | 560,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **280,000.00** | | **560,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Zunzuli | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| | 21121103 | Food and Refreshment | Person days | 5,000.00 | 12.00 | 60,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **325,000.00** | | **325,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Bubale | | | | | | | | | | |
| F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 |
| **Activity Total** | | | | | | **56,250.00** | | **56,250.00** | | **56,250.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Bubale | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **10,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | | 4.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 27210109 | Assistance to Person with Disability | Person | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 2.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 3.00 | 30,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **90,000.00** | | | **160,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 112,000.00 | 1.00 | 112,000.00 | 7.00 | 784,000.00 | | 8.00 | 896,000.00 | |
| **Activity Total** | | | | | | **112,000.00** | | **784,000.00** | | | **896,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 160.00 | 560,000.00 | | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 102,502.00 | 2.00 | 205,004.00 | 4.00 | 410,008.00 | | 6.00 | 615,012.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **600,004.00** | | **1,270,008.00** | | | **1,845,012.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S06 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 32.00 | 960,000.00 | 64.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **640,000.00** | | **1,280,000.00** | | **2,560,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,880.00 | 1.00 | 21,880.00 | 254.00 | 5,557,520.00 | 6.00 | 131,280.00 |
| **Activity Total** | | | | | | **221,880.00** | | **5,757,520.00** | | **431,280.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **240,000.00** | | **30,000.00** | | **30,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 7,000.00 | 2.00 | 14,000.00 | 3.00 | 21,000.00 | 4.00 | 28,000.00 | |
| **Activity Total** | | | | | | **54,000.00** | | **61,000.00** | | **88,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **340,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** | |
| **Cost Centre Total** | | | | | | **117,300,000.00** | | **259,300,464.44** | | **296,919,838.92** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 40.00 | 800,000.00 | 160.00 | 3,200,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **3,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 791,667.00 | 12.00 | 9,500,004.00 | 18.00 | 14,250,006.00 | 18.00 | 14,250,006.00 | |
| | 22004104 | Dental Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 | |
| | 22004105 | Hospital Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 79,167.00 | 12.00 | 950,004.00 | 18.00 | 1,425,006.00 | 18.00 | 1,425,006.00 |
| | 31122205 | Medical Equipment | kit | 237,500.00 | 12.00 | 2,850,000.00 | 18.00 | 4,275,000.00 | 18.00 | 4,275,000.00 |
| **Activity Total** | | | | | | **18,999,996.00** | | **28,499,994.00** | | **28,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 180,000.00 | 5.00 | 900,000.00 | 5.00 | 900,000.00 | 6.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **900,000.00** | | **1,080,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **540,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,010,008.00 | 1.00 | 1,010,008.00 | 8.00 | 8,080,064.00 | | 24.00 | 24,240,192.00 | |
| **Activity Total** | | | | | | **1,010,008.00** | | **8,080,064.00** | | | **24,240,192.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 48.00 | 2,880,000.00 | | 96.00 | 5,760,000.00 | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 4.00 | 1,560,000.00 | 6.00 | 2,340,000.00 | | 12.00 | 4,680,000.00 | |
| **Activity Total** | | | | | | **3,360,000.00** | | **5,220,000.00** | | | **10,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 40.00 | 400,000.00 | 100.00 | 1,000,000.00 | | 360.00 | 3,600,000.00 | |
| | 21113117 | On Call Allowance | Person | -200,000.00 | 1.00 | -200,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | | **3,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 380,004.00 | 1.00 | 380,004.00 | 1.00 | 380,004.00 | | 1.00 | 380,004.00 | |
| **Activity Total** | | | | | | **380,004.00** | | **380,004.00** | | | **380,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 879,998.00 | 4.00 | 3,519,992.00 | 4.00 | 3,519,992.00 | | 16.00 | 14,079,968.00 | |
| **Activity Total** | | | | | | **3,519,992.00** | | **3,519,992.00** | | | **14,079,968.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 32.00 | 1,920,000.00 | | 60.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **1,260,000.00** | | **1,920,000.00** | | | **3,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person days | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 4.00 | 200,000.00 | 1.00 | 50,000.00 | 9.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **3,230,000.00** | | **7,230,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **40,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 13.00 | 780,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **910,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | **2,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 100.00 | 350,000.00 | 400.00 | 1,400,000.00 |
| | 22003102 | Diesel | Litres | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **350,000.00** | | **1,400,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | **300,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 10.00 | 600,000.00 | 24.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | **1,440,000.00** | |
| **Cost Centre Total** | | | | | | **35,600,000.00** | | **57,250,054.00** | | **105,740,158.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Samuye | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 272,396.00 | 12.00 | 3,268,752.00 | 18.00 | 4,903,128.00 | | 18.00 | 4,903,128.00 | |
| | 22004104 | Dental Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004105 | Hospital Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004107 | Laboratory Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 27,240.00 | 12.00 | 326,880.00 | 18.00 | 490,320.00 | | 18.00 | 490,320.00 | |
| | 31122205 | Medical Equipment | Each | 81,719.00 | 12.00 | 980,628.00 | 18.00 | 1,470,942.00 | | 18.00 | 1,470,942.00 | |
| **Activity Total** | | | | | | **6,537,504.00** | | **9,806,256.00** | | | **9,806,256.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 12.00 | 2,250,000.00 | 18.00 | 3,375,000.00 | | 24.00 | 4,500,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004105 | Hospital Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| | 31122205 | Medical Equipment | Each | 56,250.00 | 12.00 | 675,000.00 | 18.00 | 1,012,500.00 | 18.00 | 1,012,500.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **6,750,000.00** | | **7,875,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 221,354.00 | 12.00 | 2,656,248.00 | 18.00 | 3,984,372.00 | 18.00 | 3,984,372.00 |
| | 22004104 | Dental Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 24.00 | 1,062,504.00 |
| | 22004105 | Hospital Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22004107 | Laboratory Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 22,135.00 | 12.00 | 265,620.00 | 18.00 | 398,430.00 | 18.00 | 398,430.00 |
| | 31122205 | Medical Equipment | Each | 66,406.00 | 12.00 | 796,872.00 | 18.00 | 1,195,308.00 | 18.00 | 1,195,308.00 |
| **Activity Total** | | | | | | **5,312,496.00** | | **7,968,744.00** | | **8,234,370.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 12.00 | 3,000,000.00 | 18.00 | 4,500,000.00 | 18.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 31122205 | Medical Equipment | Each | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **9,000,000.00** | | **9,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Salawe | | | | | | | | | | |
| C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | 15.00 | 450,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **550,000.00** | | | **550,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 | | 10.00 | 200,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 | | 2.00 | 780,000.00 | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **980,000.00** | | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 60.00 | 600,000.00 | 90.00 | 900,000.00 | | 120.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **900,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | | **390,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Samuye | | | | | | | | | | |
| C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | 42.00 | 840,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | **840,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Nindo | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 | | 1.00 | 177,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **277,496.00** | | **277,496.00** | | | **277,496.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 3.00 | 1,170,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **1,370,000.00** | | **590,000.00** | | | **790,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 20.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 9.00 | 540,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Nindo | | | | | | | | | | |
| E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **20,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,200,000.00 | 4,000.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **12,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Salawe | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 7.00 | 175,000.00 | 21.00 | 525,000.00 | 28.00 | 700,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **525,000.00** | | **700,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 15.00 | 750,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **750,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 952,504.00 | 1.00 | 952,504.00 | 273.00 | 260,033,592.00 | 275.00 | 261,938,600.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **2,452,504.00** | | **261,533,592.00** | | **263,438,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | bundle | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **670,000.00** | | **720,000.00** | | **800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | | 18.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 | | 13.00 | 65,000.00 | |
| **Activity Total** | | | | | | **265,000.00** | | **325,000.00** | | | **325,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 250.00 | 875,000.00 | 250.00 | 875,000.00 | | 300.00 | 1,050,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | 1.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,475,000.00** | | **1,475,000.00** | | | **1,650,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | | **320,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 3.00 | 180,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **300,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 30,000.00 | 10.00 | 300,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **300,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Nindo | | | | | | | | | | |
| I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 5.00 | 100,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **100,000.00** | | **320,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **260,000.00** | | **260,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **41,755,000.00** | | **313,491,088.00** | | | **331,396,722.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,955.00 | 1.00 | 50,955.00 | 2.00 | 101,910.00 | | 3.00 | 152,865.00 | |
| **Activity Total** | | | | | | **50,955.00** | | **101,910.00** | | | **152,865.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 3,752.00 | 1.00 | 3,752.00 | 16.00 | 60,032.00 | | 16.00 | 60,032.00 | |
| **Activity Total** | | | | | | **3,752.00** | | **60,032.00** | | | **60,032.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 48.00 | 960,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | | **960,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **640,000.00** | | | **640,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ng'homango | | | | | | | | | | |
| A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Zobogo | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 8.00 | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004105 | Hospital Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004107 | Laboratory Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.25 | 12.00 | 309,375.00 | 18.00 | 464,062.50 | 18.00 | 464,062.50 |
| **Activity Total** | | | | | | **2,062,509.00** | | **3,042,199.50** | | **3,557,827.50** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 24.00 | 874,992.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 36.00 | 262,512.00 | 48.00 | 350,016.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 48.00 | 350,016.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 36.00 | 262,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 24.00 | 262,512.00 | 36.00 | 393,768.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,793,784.00** | | **2,275,056.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bukene | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 24.00 | 270,000.00 | 36.00 | 405,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,305,000.00** | | **2,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 18.00 | 562,500.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,125,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 21.00 | 1,203,132.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 18.00 | 103,122.00 | 18.00 | 103,122.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,993,746.00** | | **2,383,330.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 24.00 | 618,744.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,042,222.00** | | **3,918,792.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,282,500.00** | | **1,282,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,650,596.04 | 1.00 | 1,650,596.04 | 8.00 | 13,204,768.32 | 12.00 | 19,807,152.48 |
| | 22004104 | Dental Supplies | kit | 316,428.60 | 1.00 | 316,428.60 | 12.00 | 3,797,143.20 | 12.00 | 3,797,143.20 |
| | 22004105 | Hospital Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22004107 | Laboratory Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 170,608.04 | 1.00 | 170,608.04 | 12.00 | 2,047,296.48 | 12.00 | 2,047,296.48 |
| | 31122205 | Medical Equipment | kit | 288,900.84 | 1.00 | 288,900.84 | 12.00 | 3,466,810.08 | 12.00 | 3,466,810.08 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,059,190.72** | | **30,107,904.48** | | **36,710,288.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 104,167.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 |
| | 22004104 | Dental Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 3.00 | 62,499.00 |
| | 22004105 | Hospital Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 30.00 | 624,990.00 |
| | 22004107 | Laboratory Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 40.00 | 833,320.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 10,417.00 | 12.00 | 125,004.00 | 24.00 | 250,008.00 | 30.00 | 312,510.00 |
| | 31122205 | Medical Equipment | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 |
| **Activity Total** | | | | | | **2,499,996.00** | | **3,374,988.00** | | **3,645,823.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 16.00 | 91,664.00 | 20.00 | 114,580.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 16.00 | 550,000.00 | 20.00 | 687,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,581,240.00** | | **2,108,320.00** | | **2,864,568.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22018107 | Outsource maintenance contract services | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | Each | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **750,000.00** | | **900,000.00** | | **900,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Lyabukande | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 | |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 | |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 | |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 | |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,900,004.00** | | **2,900,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Manheigana | | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | Each | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 18.00 | 750,000.60 | 18.00 | 750,000.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 50,000.40 | 1.00 | 50,000.40 | 18.00 | 900,007.20 | 18.00 | 900,007.20 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,325,006.00** | | **2,325,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 30.00 | 1,093,740.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,400,016.00** | | **1,706,268.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 20.00 | 1,145,840.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 20.00 | 343,760.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,764,580.00** | | **2,199,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 111,979.20 | 12.00 | 1,343,750.40 | 18.00 | 2,015,625.60 | 18.00 | 2,015,625.60 |
| | 22004104 | Dental Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 18.00 | 403,124.40 | 18.00 | 403,124.40 |
| | 22004105 | Hospital Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22004107 | Laboratory Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 334,374.80 | 1.00 | 334,374.80 | 18.00 | 6,018,746.40 | 18.00 | 6,018,746.40 |
| | 31122205 | Medical Equipment | kit | 33,593.75 | 12.00 | 403,125.00 | 18.00 | 604,687.50 | 18.00 | 604,687.50 |
| **Activity Total** | | | | | | **2,887,499.00** | | **10,117,182.30** | | **10,117,182.30** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 24.00 | 3,000,000.00 | 24.00 | 3,000,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004105 | Hospital Supplies | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 24.00 | 600,000.00 | 24.00 | 600,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 | 24.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **5,550,000.00** | | **5,550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 18.00 | 1,546,884.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 18.00 | 154,692.00 | 18.00 | 154,692.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 18.00 | 464,058.00 |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,093,786.00** | | **3,093,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **2,062,524.00** | | **2,062,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **2,750,004.00** | | **2,750,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 36.00 | 2,062,512.00 | 48.00 | 2,750,016.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 36.00 | 618,768.00 | 48.00 | 825,024.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **3,712,500.00** | | **5,018,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,443,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **3,000,000.00** | | **3,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 18.00 | 1,171,872.00 | 24.00 | 1,562,496.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 18.00 | 117,180.00 | 18.00 | 117,180.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 18.00 | 351,558.00 | 18.00 | 351,558.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **2,265,618.00** | | **2,656,242.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,681,244.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Sumbigu | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 12.00 | 750,000.00 | 18.00 | 1,125,000.00 | 24.00 | 1,500,000.00 | |
| | 22004104 | Dental Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 | |
| | 22004105 | Hospital Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 24.00 | 300,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | |
| | 31122205 | Medical Equipment | kit | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 | |
| **Activity Total** | | | | | | **1,500,000.00** | | **2,212,500.00** | | **2,662,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usanda | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 72,917.00 | 12.00 | 875,004.00 | 18.00 | 1,312,506.00 | 24.00 | 1,750,008.00 | |
| | 22004104 | Dental Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22004105 | Hospital Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22004107 | Laboratory Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 15.00 | 109,380.00 | |
| | 31122205 | Medical Equipment | kit | 21,875.00 | 12.00 | 262,500.00 | 18.00 | 393,750.00 | 24.00 | 525,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,749,996.00** | | **2,581,242.00** | | **3,434,364.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,337,492.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Zunzuli | | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 24.00 | 750,000.00 | |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 | |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,425,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | | |
| C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 55,004.00 | 1.00 | 55,004.00 | 8.00 | 440,032.00 | 8.00 | 440,032.00 | |
| **Activity Total** | | | | | | **55,004.00** | | **440,032.00** | | **440,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bugogo | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **560,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bukene | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 5.00 | 25,000.00 | 16.00 | 80,000.00 | 32.00 | 160,000.00 |
| **Activity Total** | | | | | | **145,000.00** | | **1,040,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Didia | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 9.00 | 540,000.00 | 9.00 | 540,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **580,000.00** | | **580,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Didia | | | | | | | | | | |
| C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 2.00 | 20,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **640,000.00** | | **640,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | | |
| C03S08 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | | |
| C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 33.00 | 330,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **330,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 27,500.00 | 1.00 | 27,500.00 | 2.00 | 55,000.00 | | 3.00 | 82,500.00 | |
| **Activity Total** | | | | | | **27,500.00** | | **55,000.00** | | | **82,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 129,996.00 | 1.00 | 129,996.00 | 4.00 | 519,984.00 | | 4.00 | 519,984.00 | |
| **Activity Total** | | | | | | **129,996.00** | | **519,984.00** | | | **519,984.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | | |
| C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | | |
| C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 12.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **400,000.00** | | **600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | | |
| C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | | |
| C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **160,000.00** | | **160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 127,476.00 | 1.00 | 127,476.00 | 4.00 | 509,904.00 | 4.00 | 509,904.00 | |
| **Activity Total** | | | | | | **127,476.00** | | **509,904.00** | | **509,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwenge | | | | | | | | | | |
| C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 |
| **Activity Total** | | | | | | **259,124.00** | | **259,124.00** | | **259,124.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | 12.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | | |
| C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **240,000.00** | | **320,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 6.00 | 360,000.00 | 12.00 | 720,000.00 | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **840,000.00** | | **1,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **60,000.00** | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 3.00 | 15,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **195,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 87,388.00 | 1.00 | 87,388.00 | 1.00 | 87,388.00 | | 1.00 | 87,388.00 | |
| **Activity Total** | | | | | | **87,388.00** | | **87,388.00** | | | **87,388.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | | |
| C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | | |
| C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | | |
| C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **284,000.00** | | **284,000.00** | | | **284,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **960,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| **Activity Total** | | | | | | **125,004.00** | | **125,004.00** | | | **125,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **1,120,000.00** | | | **1,120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bukene | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| | 21121112 | Transport | Person days | 16,433.00 | 1.00 | 16,433.00 | 2.00 | 32,866.00 | 3.00 | 49,299.00 |
| **Activity Total** | | | | | | **76,433.00** | | **152,866.00** | | **229,299.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 45,004.00 | 1.00 | 45,004.00 | 1.00 | 45,004.00 | | 1.00 | 45,004.00 | |
| **Activity Total** | | | | | | **45,004.00** | | **45,004.00** | | | **45,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 15,000.00 | 1.00 | 15,000.00 | 4.00 | 60,000.00 | 4.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **135,000.00** | | **500,000.00** | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | | 50.00 | 500,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Butini | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 45.00 | 450,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ihalo | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person days | 41,820.00 | 1.00 | 41,820.00 | 2.00 | 83,640.00 | 3.00 | 125,460.00 |
| **Activity Total** | | | | | | **41,820.00** | | **83,640.00** | | **125,460.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person days | 20,000.00 | 12.00 | 240,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **220,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 170,000.00 | 2.00 | 340,000.00 | 1.00 | 170,000.00 | | 1.00 | 170,000.00 | |
| **Activity Total** | | | | | | **340,000.00** | | **170,000.00** | | | **170,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 23.00 | 230,000.00 | 25.00 | 250,000.00 | | 30.00 | 300,000.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **370,000.00** | | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **188,748.00** | | **308,748.00** | | | **428,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 161,326.92 | 1.00 | 161,326.92 | 1.00 | 161,326.92 | | 2.00 | 322,653.84 | |
| **Activity Total** | | | | | | **161,326.92** | | **161,326.92** | | | **322,653.84** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,600,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 171,252.00 | 1.00 | 171,252.00 | 16.00 | 2,740,032.00 | | 16.00 | 2,740,032.00 | |
| **Activity Total** | | | | | | **171,252.00** | | **2,740,032.00** | | | **2,740,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **440,000.00** | | **440,000.00** | | **440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 480,000.00 | 1.00 | 480,000.00 | 48.00 | 23,040,000.00 | 48.00 | 23,040,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **23,040,000.00** | | **23,040,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 18.00 | 360,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 18.00 | 180,000.00 | 32.00 | 320,000.00 | 40.00 | 400,000.00 |
| **Activity Total** | | | | | | **680,000.00** | | **880,000.00** | | **1,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **390,000.00** | | **1,560,000.00** | | | **1,560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 5.00 | 50,000.00 | 8.00 | 80,000.00 | 18.00 | 180,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **80,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 334,028.00 | 1.00 | 334,028.00 | 4.00 | 1,336,112.00 | 6.00 | 2,004,168.00 |
| **Activity Total** | | | | | | **334,028.00** | | **1,336,112.00** | | **2,004,168.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 198,000.00 | 1.00 | 198,000.00 | 4.00 | 792,000.00 | | 6.00 | 1,188,000.00 | |
| **Activity Total** | | | | | | **198,000.00** | | **792,000.00** | | | **1,188,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 14.00 | 140,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **140,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **390,000.00** | | | **390,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x | FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x | FYDP | x | RPM v |
| Facility: Ng'homango | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x | FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 |
| **Activity Total** | | | | | | **28,748.00** | | **28,748.00** | | **28,748.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Sumbigu | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **20,000.00** | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usanda | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | | |
| C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | 3.00 | 90,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **110,000.00** | | **110,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 32.00 | 640,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **640,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **405,004.00** | | **405,004.00** | | | **405,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 76,432.50 | 1.00 | 76,432.50 | 1.00 | 76,432.50 | | 1.00 | 76,432.50 | |
| **Activity Total** | | | | | | **76,432.50** | | **76,432.50** | | | **76,432.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **380,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 2.00 | 81,000.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **81,000.00** | | **81,000.00** | | | **121,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **560,000.00** | | | **560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **480,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 44,984.00 | 1.00 | 44,984.00 | 2.00 | 89,968.00 | 2.00 | 89,968.00 |
| **Activity Total** | | | | | | **44,984.00** | | **89,968.00** | | **89,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | | **560,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **840,000.00** | | **840,000.00** | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **285,000.00** | | **285,000.00** | | **285,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 28.00 | 280,000.00 | 32.00 | 320,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 28.00 | 560,000.00 | | 72.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **560,000.00** | | | **1,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 3.00 | 90,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **90,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Usule | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 21121112 | Transport | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **280,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 16.00 | 320,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **380,000.00** | | **420,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 74,984.00 | 1.00 | 74,984.00 | 4.00 | 299,936.00 | 6.00 | 449,904.00 | |
| **Activity Total** | | | | | | **74,984.00** | | **299,936.00** | | **449,904.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | |
| | 21121112 | Transport | Unit | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 164,000.00 | 1.00 | 164,000.00 | 2.00 | 328,000.00 | 3.00 | 492,000.00 | |
| **Activity Total** | | | | | | **304,000.00** | | **468,000.00** | | **662,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 131,252.00 | 1.00 | 131,252.00 | 4.00 | 525,008.00 | | 6.00 | 787,512.00 | |
| **Activity Total** | | | | | | **131,252.00** | | **525,008.00** | | | **787,512.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | | 2.00 | 100,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22030108 | Fumigation | Set | 25,000.00 | 4.00 | 100,000.00 | 5.00 | 125,000.00 | 6.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **125,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Itwangi | | | | | | | | | | |
| D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **800,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Kilimawe | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 3.00 | 225,000.00 | 14.00 | 1,050,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **1,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D01S02 | To procure quarterly 6 cleaning materials by June,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 30,004.00 | 1.00 | 30,004.00 | 4.00 | 120,016.00 | | 16.00 | 480,064.00 | |
| **Activity Total** | | | | | | **30,004.00** | | **120,016.00** | | | **480,064.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **384,000.00** | | **384,000.00** | | | **384,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,000.00 | | 4.00 | 160,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 95,004.00 | 1.00 | 95,004.00 | 1.00 | 95,004.00 | | 1.00 | 95,004.00 | |
| **Activity Total** | | | | | | **95,004.00** | | **95,004.00** | | | **95,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 276,809.28 | 1.00 | 276,809.28 | 1.00 | 276,809.28 | | 1.00 | 276,809.28 | |
| **Activity Total** | | | | | | **276,809.28** | | **276,809.28** | | | **276,809.28** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 472,476.00 | 1.00 | 472,476.00 | 1.00 | 472,476.00 | | 1.00 | 472,476.00 | |
| **Activity Total** | | | | | | **472,476.00** | | **472,476.00** | | | **472,476.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 235,002.00 | 2.00 | 470,004.00 | 12.00 | 2,820,024.00 | | 20.00 | 4,700,040.00 | |
| **Activity Total** | | | | | | **470,004.00** | | **2,820,024.00** | | | **4,700,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 204,000.00 | 1.00 | 204,000.00 | 4.00 | 816,000.00 | 4.00 | 816,000.00 |
| **Activity Total** | | | | | | **204,000.00** | | **816,000.00** | | **816,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litter | 100,000.00 | 1.00 | 100,000.00 | 14.00 | 1,400,000.00 | 14.00 | 1,400,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **2,000,000.00** | | **2,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 6.00 | 900,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **282,500.00** | | **1,032,500.00** | | **1,032,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 109,741.00 | 1.00 | 109,741.00 | 4.00 | 438,964.00 | 4.00 | 438,964.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **109,741.00** | | **438,964.00** | | **438,964.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bugogo | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 4.00 | 160,000.00 | 16.00 | 640,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 3.00 | 30,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **240,000.00** | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bugogo | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **120,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 100.00 | 350,000.00 | | 150.00 | 525,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **550,000.00** | | | **775,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 26.00 | 780,000.00 | | 52.00 | 1,560,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **780,000.00** | | | **1,560,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Litres | 70,000.00 | 1.00 | 70,000.00 | 2.00 | 140,000.00 | | 2.00 | 140,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 10,000.00 | 8.00 | 80,000.00 | 9.00 | 90,000.00 | | 12.00 | 120,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **240,000.00** | | | **340,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 14.00 | 280,000.00 | | 15.00 | 300,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 13.00 | 65,000.00 | 14.00 | 70,000.00 | | 15.00 | 75,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **350,000.00** | | | **375,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **130,000.00** | | | **130,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 |
| **Activity Total** | | | | | | **348,447.50** | | **348,447.50** | | **348,447.50** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ihugi | | | | | | | | | | |
| E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 6.00 | 60,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | **520,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 3.00 | 240,000.00 | 5.00 | 400,000.00 | | 5.00 | 400,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **420,000.00** | | | **420,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 4.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **260,000.00** | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 3.00 | 300,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **100,000.00** | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 5.00 | 1,200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 20,000.00 | 9.00 | 180,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **680,000.00** | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 150,000.00 | 2.00 | 300,000.00 | 9.00 | 1,350,000.00 | | 16.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,350,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| | 22012101 | Internet and Email connections | Month | 50,000.00 | 1.00 | 50,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **650,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 8.00 | 160,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 26.00 | 520,000.00 | 52.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **520,000.00** | | **1,040,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 2.00 | 160,000.00 | 3.00 | 240,000.00 | | 4.00 | 320,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 11,173.08 | 1.00 | 11,173.08 | 2.00 | 22,346.16 | | 2.00 | 22,346.16 | |
| **Activity Total** | | | | | | **11,173.08** | | **22,346.16** | | | **22,346.16** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 305,012.00 | 1.00 | 305,012.00 | 2.00 | 610,024.00 | | 3.00 | 915,036.00 | |
| **Activity Total** | | | | | | **305,012.00** | | **610,024.00** | | | **915,036.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **170,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | 4.00 | 40,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **430,000.00** | | **540,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | |
| | 22002102 | Water Charges-Utilities | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 | |
| | 22007104 | Rent of Private vehicles | Each | 50,000.00 | 3.00 | 150,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **450,000.00** | | **550,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 57,498.20 | 2.00 | 114,996.40 | 4.00 | 229,992.80 | 6.00 | 344,989.20 | |
| **Activity Total** | | | | | | **114,996.40** | | **229,992.80** | | **344,989.20** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 | | 32.00 | 640,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **480,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 12.00 | 120,000.00 | |
| | 22012101 | Internet and Email connections | Bill | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **340,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 70,000.00 | 1.00 | 70,000.00 | 17.00 | 1,190,000.00 | 17.00 | 1,190,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 11.00 | 110,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **3,190,000.00** | | **3,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 24.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| **Activity Total** | | | | | | **180,000.00** | | **440,000.00** | | **720,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| | 22007104 | Rent of Private vehicles | Bill | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 | 8.00 | 480,000.00 | | |
| **Activity Total** | | | | | | **240,000.00** | | **420,000.00** | | **600,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | | |
| **Activity Total** | | | | | | **175,004.00** | | **175,004.00** | | **175,004.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 18.00 | 900,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 625.00 | 18,750,000.00 | 625.00 | 18,750,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **380,000.00** | | **18,870,000.00** | | **18,870,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | |
| | 22002101 | Electricity-Utilities | Bill | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 8.00 | 160,000.00 | 9.00 | 180,000.00 | 12.00 | 240,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **557,501.00** | | **577,501.00** | | **637,501.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | | 10.00 | 1,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **1,000,000.00** | | | **1,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| | 21121101 | Electricity | Month | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **440,000.00** | | **640,000.00** | | | **640,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Set | 15,000.00 | 2.00 | 30,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 79,996.00 | 1.00 | 79,996.00 | 1.00 | 79,996.00 | | 1.00 | 79,996.00 | |
| **Activity Total** | | | | | | **79,996.00** | | **79,996.00** | | | **79,996.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 215,004.00 | 1.00 | 215,004.00 | 4.00 | 860,016.00 | | 8.00 | 1,720,032.00 | |
| **Activity Total** | | | | | | **215,004.00** | | **860,016.00** | | | **1,720,032.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **520,000.00** | | | **520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 15.00 | 450,000.00 | | 18.00 | 540,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **450,000.00** | | | **540,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 5.00 | 75,000.00 | 20.00 | 300,000.00 | | 34.00 | 510,000.00 | |
| **Activity Total** | | | | | | **75,000.00** | | **300,000.00** | | | **510,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 53,254.00 | 2.00 | 106,508.00 | 4.00 | 213,016.00 | | 6.00 | 319,524.00 | |
| **Activity Total** | | | | | | **106,508.00** | | **213,016.00** | | | **319,524.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 68,492.00 | 1.00 | 68,492.00 | 1.00 | 68,492.00 | | 1.00 | 68,492.00 | |
| **Activity Total** | | | | | | **68,492.00** | | **68,492.00** | | | **68,492.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **410,000.00** | | | **410,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 26.00 | 520,000.00 | | 52.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **520,000.00** | | | **1,040,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **400,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **160,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | |
| **Activity Total** | | | | | | **468,476.00** | | **468,476.00** | | **468,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,252.00 | 1.00 | 21,252.00 | 2.00 | 42,504.00 | 2.00 | 42,504.00 | |
| **Activity Total** | | | | | | **81,252.00** | | **102,504.00** | | **102,504.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 17,004.00 | 1.00 | 17,004.00 | 8.00 | 136,032.00 | 13.00 | 221,052.00 | |
| **Activity Total** | | | | | | **407,004.00** | | **436,032.00** | | **611,052.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 27.00 | 540,000.00 | 36.00 | 720,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **540,000.00** | | **720,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 47.00 | 164,500.00 | 200.00 | 700,000.00 | 240.00 | 840,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 75,250.00 | 2.00 | 150,500.00 | 4.00 | 301,000.00 | 6.00 | 451,500.00 | |
| **Activity Total** | | | | | | **315,000.00** | | **1,001,000.00** | | **1,291,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **190,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 11.00 | 275,000.00 | 12.00 | 300,000.00 | | 12.00 | 300,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 2.00 | 300,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 70,000.00 | 2.00 | 140,000.00 | 4.00 | 280,000.00 | 8.00 | 560,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **280,000.00** | | **560,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Zunzuli | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| | 21121103 | Food and Refreshment | Person days | 5,000.00 | 12.00 | 60,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **325,000.00** | | **325,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | |
| F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 |
| **Activity Total** | | | | | | **56,250.00** | | **56,250.00** | | **56,250.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | |
| F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **10,000.00** | | **10,000.00** | | **10,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,200,000.00** | | **1,200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | |
| F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 27210109 | Assistance to Person with Disability | Person | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | |
| F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **90,000.00** | | **160,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 112,000.00 | 1.00 | 112,000.00 | 7.00 | 784,000.00 | 8.00 | 896,000.00 | |
| **Activity Total** | | | | | | **112,000.00** | | **784,000.00** | | **896,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 160.00 | 560,000.00 | | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 102,502.00 | 2.00 | 205,004.00 | 4.00 | 410,008.00 | | 6.00 | 615,012.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **600,004.00** | | **1,270,008.00** | | | **1,845,012.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S06 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 32.00 | 960,000.00 | 64.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **640,000.00** | | **1,280,000.00** | | **2,560,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,880.00 | 1.00 | 21,880.00 | 254.00 | 5,557,520.00 | 6.00 | 131,280.00 |
| **Activity Total** | | | | | | **221,880.00** | | **5,757,520.00** | | **431,280.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **240,000.00** | | **30,000.00** | | **30,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Ilola | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 7,000.00 | 2.00 | 14,000.00 | 3.00 | 21,000.00 | 4.00 | 28,000.00 | |
| **Activity Total** | | | | | | **54,000.00** | | **61,000.00** | | **88,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **340,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **117,300,000.00** | | **259,300,464.44** | | **296,919,838.92** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 40.00 | 800,000.00 | 160.00 | 3,200,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **3,200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 791,667.00 | 12.00 | 9,500,004.00 | 18.00 | 14,250,006.00 | 18.00 | 14,250,006.00 |
| | 22004104 | Dental Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22004105 | Hospital Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 79,167.00 | 12.00 | 950,004.00 | 18.00 | 1,425,006.00 | 18.00 | 1,425,006.00 |
| | 31122205 | Medical Equipment | kit | 237,500.00 | 12.00 | 2,850,000.00 | 18.00 | 4,275,000.00 | 18.00 | 4,275,000.00 |
| **Activity Total** | | | | | | **18,999,996.00** | | **28,499,994.00** | | **28,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 180,000.00 | 5.00 | 900,000.00 | 5.00 | 900,000.00 | 6.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **900,000.00** | | **1,080,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **540,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,010,008.00 | 1.00 | 1,010,008.00 | 8.00 | 8,080,064.00 | | 24.00 | 24,240,192.00 | |
| **Activity Total** | | | | | | **1,010,008.00** | | **8,080,064.00** | | | **24,240,192.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 48.00 | 2,880,000.00 | | 96.00 | 5,760,000.00 | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 4.00 | 1,560,000.00 | 6.00 | 2,340,000.00 | | 12.00 | 4,680,000.00 | |
| **Activity Total** | | | | | | **3,360,000.00** | | **5,220,000.00** | | | **10,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 40.00 | 400,000.00 | 100.00 | 1,000,000.00 | | 360.00 | 3,600,000.00 | |
| | 21113117 | On Call Allowance | Person | -200,000.00 | 1.00 | -200,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | | **3,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 380,004.00 | 1.00 | 380,004.00 | 1.00 | 380,004.00 | | 1.00 | 380,004.00 | |
| **Activity Total** | | | | | | **380,004.00** | | **380,004.00** | | | **380,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 879,998.00 | 4.00 | 3,519,992.00 | 4.00 | 3,519,992.00 | | 16.00 | 14,079,968.00 | |
| **Activity Total** | | | | | | **3,519,992.00** | | **3,519,992.00** | | | **14,079,968.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 32.00 | 1,920,000.00 | | 60.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **1,260,000.00** | | **1,920,000.00** | | | **3,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person days | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 4.00 | 200,000.00 | 1.00 | 50,000.00 | 9.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **3,230,000.00** | | **7,230,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **40,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 13.00 | 780,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **910,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | **2,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 100.00 | 350,000.00 | 400.00 | 1,400,000.00 |
| | 22003102 | Diesel | Litres | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **350,000.00** | | **1,400,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | **300,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 10.00 | 600,000.00 | 24.00 | 1,440,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | **1,440,000.00** |
| **Cost Centre Total** | | | | | | **35,600,000.00** | | **57,250,054.00** | | **105,740,158.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 272,396.00 | 12.00 | 3,268,752.00 | 18.00 | 4,903,128.00 | | 18.00 | 4,903,128.00 | |
| | 22004104 | Dental Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004105 | Hospital Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004107 | Laboratory Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 27,240.00 | 12.00 | 326,880.00 | 18.00 | 490,320.00 | | 18.00 | 490,320.00 | |
| | 31122205 | Medical Equipment | Each | 81,719.00 | 12.00 | 980,628.00 | 18.00 | 1,470,942.00 | | 18.00 | 1,470,942.00 | |
| **Activity Total** | | | | | | **6,537,504.00** | | **9,806,256.00** | | | **9,806,256.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 12.00 | 2,250,000.00 | 18.00 | 3,375,000.00 | | 24.00 | 4,500,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004105 | Hospital Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| | 31122205 | Medical Equipment | Each | 56,250.00 | 12.00 | 675,000.00 | 18.00 | 1,012,500.00 | 18.00 | 1,012,500.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **6,750,000.00** | | **7,875,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 221,354.00 | 12.00 | 2,656,248.00 | 18.00 | 3,984,372.00 | 18.00 | 3,984,372.00 |
| | 22004104 | Dental Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 24.00 | 1,062,504.00 |
| | 22004105 | Hospital Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22004107 | Laboratory Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 22,135.00 | 12.00 | 265,620.00 | 18.00 | 398,430.00 | 18.00 | 398,430.00 |
| | 31122205 | Medical Equipment | Each | 66,406.00 | 12.00 | 796,872.00 | 18.00 | 1,195,308.00 | 18.00 | 1,195,308.00 |
| **Activity Total** | | | | | | **5,312,496.00** | | **7,968,744.00** | | **8,234,370.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 12.00 | 3,000,000.00 | 18.00 | 4,500,000.00 | 18.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 31122205 | Medical Equipment | Each | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **9,000,000.00** | | **9,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | 15.00 | 450,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **550,000.00** | | | **550,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 | | 10.00 | 200,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 | | 2.00 | 780,000.00 | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **980,000.00** | | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 60.00 | 600,000.00 | 90.00 | 900,000.00 | | 120.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **900,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | | **390,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | 42.00 | 840,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | **840,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **277,496.00** | | **277,496.00** | | **277,496.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 3.00 | 1,170,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| **Activity Total** | | | | | | **1,370,000.00** | | **590,000.00** | | **790,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 20.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 9.00 | 540,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **20,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,200,000.00 | 4,000.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **12,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 7.00 | 175,000.00 | 21.00 | 525,000.00 | 28.00 | 700,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **525,000.00** | | **700,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 15.00 | 750,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **750,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 952,504.00 | 1.00 | 952,504.00 | 273.00 | 260,033,592.00 | 275.00 | 261,938,600.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **2,452,504.00** | | **261,533,592.00** | | **263,438,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | bundle | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **670,000.00** | | **720,000.00** | | **800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | | 18.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 | | 13.00 | 65,000.00 | |
| **Activity Total** | | | | | | **265,000.00** | | **325,000.00** | | | **325,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 250.00 | 875,000.00 | 250.00 | 875,000.00 | | 300.00 | 1,050,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | 1.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,475,000.00** | | **1,475,000.00** | | | **1,650,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | | **320,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 3.00 | 180,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **300,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 30,000.00 | 10.00 | 300,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **300,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | |
| I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 5.00 | 100,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **100,000.00** | | **320,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **260,000.00** | | **260,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **41,755,000.00** | | **313,491,088.00** | | | **331,396,722.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,955.00 | 1.00 | 50,955.00 | 2.00 | 101,910.00 | | 3.00 | 152,865.00 | |
| **Activity Total** | | | | | | **50,955.00** | | **101,910.00** | | | **152,865.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 3,752.00 | 1.00 | 3,752.00 | 16.00 | 60,032.00 | | 16.00 | 60,032.00 | |
| **Activity Total** | | | | | | **3,752.00** | | **60,032.00** | | | **60,032.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 48.00 | 960,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | | **960,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **640,000.00** | | | **640,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 8.00 | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004105 | Hospital Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004107 | Laboratory Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.25 | 12.00 | 309,375.00 | 18.00 | 464,062.50 | 18.00 | 464,062.50 |
| **Activity Total** | | | | | | **2,062,509.00** | | **3,042,199.50** | | **3,557,827.50** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 24.00 | 874,992.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 36.00 | 262,512.00 | 48.00 | 350,016.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 48.00 | 350,016.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 36.00 | 262,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 24.00 | 262,512.00 | 36.00 | 393,768.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,793,784.00** | | **2,275,056.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 24.00 | 270,000.00 | 36.00 | 405,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,305,000.00** | | **2,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 18.00 | 562,500.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,125,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 21.00 | 1,203,132.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 18.00 | 103,122.00 | 18.00 | 103,122.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,993,746.00** | | **2,383,330.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 24.00 | 618,744.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,042,222.00** | | **3,918,792.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,282,500.00** | | **1,282,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,650,596.04 | 1.00 | 1,650,596.04 | 8.00 | 13,204,768.32 | 12.00 | 19,807,152.48 |
| | 22004104 | Dental Supplies | kit | 316,428.60 | 1.00 | 316,428.60 | 12.00 | 3,797,143.20 | 12.00 | 3,797,143.20 |
| | 22004105 | Hospital Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22004107 | Laboratory Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 170,608.04 | 1.00 | 170,608.04 | 12.00 | 2,047,296.48 | 12.00 | 2,047,296.48 |
| | 31122205 | Medical Equipment | kit | 288,900.84 | 1.00 | 288,900.84 | 12.00 | 3,466,810.08 | 12.00 | 3,466,810.08 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,059,190.72** | | **30,107,904.48** | | **36,710,288.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 104,167.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 |
| | 22004104 | Dental Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 3.00 | 62,499.00 |
| | 22004105 | Hospital Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 30.00 | 624,990.00 |
| | 22004107 | Laboratory Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 40.00 | 833,320.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 10,417.00 | 12.00 | 125,004.00 | 24.00 | 250,008.00 | 30.00 | 312,510.00 |
| | 31122205 | Medical Equipment | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 |
| **Activity Total** | | | | | | **2,499,996.00** | | **3,374,988.00** | | **3,645,823.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 16.00 | 91,664.00 | 20.00 | 114,580.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 16.00 | 550,000.00 | 20.00 | 687,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,581,240.00** | | **2,108,320.00** | | **2,864,568.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22018107 | Outsource maintenance contract services | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | Each | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **900,000.00** | | **900,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,900,004.00** | | **2,900,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | Each | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 18.00 | 750,000.60 | 18.00 | 750,000.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 50,000.40 | 1.00 | 50,000.40 | 18.00 | 900,007.20 | 18.00 | 900,007.20 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,325,006.00** | | **2,325,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 30.00 | 1,093,740.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,400,016.00** | | **1,706,268.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 20.00 | 1,145,840.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 20.00 | 343,760.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,764,580.00** | | **2,199,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 111,979.20 | 12.00 | 1,343,750.40 | 18.00 | 2,015,625.60 | 18.00 | 2,015,625.60 |
| | 22004104 | Dental Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 18.00 | 403,124.40 | 18.00 | 403,124.40 |
| | 22004105 | Hospital Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22004107 | Laboratory Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 334,374.80 | 1.00 | 334,374.80 | 18.00 | 6,018,746.40 | 18.00 | 6,018,746.40 |
| | 31122205 | Medical Equipment | kit | 33,593.75 | 12.00 | 403,125.00 | 18.00 | 604,687.50 | 18.00 | 604,687.50 |
| **Activity Total** | | | | | | **2,887,499.00** | | **10,117,182.30** | | **10,117,182.30** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 24.00 | 3,000,000.00 | 24.00 | 3,000,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004105 | Hospital Supplies | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 24.00 | 600,000.00 | 24.00 | 600,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 | 24.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **5,550,000.00** | | **5,550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 18.00 | 1,546,884.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 18.00 | 154,692.00 | 18.00 | 154,692.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 18.00 | 464,058.00 |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,093,786.00** | | **3,093,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **2,062,524.00** | | **2,062,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **2,750,004.00** | | **2,750,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 36.00 | 2,062,512.00 | 48.00 | 2,750,016.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 36.00 | 618,768.00 | 48.00 | 825,024.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **3,712,500.00** | | **5,018,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,443,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **3,000,000.00** | | **3,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 18.00 | 1,171,872.00 | 24.00 | 1,562,496.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 18.00 | 117,180.00 | 18.00 | 117,180.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 18.00 | 351,558.00 | 18.00 | 351,558.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **2,265,618.00** | | **2,656,242.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,681,244.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 12.00 | 750,000.00 | 18.00 | 1,125,000.00 | 24.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| | 22004105 | Hospital Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| | 22004107 | Laboratory Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 24.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 31122205 | Medical Equipment | kit | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| **Activity Total** | | | | | | **1,500,000.00** | | **2,212,500.00** | | **2,662,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 72,917.00 | 12.00 | 875,004.00 | 18.00 | 1,312,506.00 | 24.00 | 1,750,008.00 |
| | 22004104 | Dental Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22004105 | Hospital Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22004107 | Laboratory Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 15.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 21,875.00 | 12.00 | 262,500.00 | 18.00 | 393,750.00 | 24.00 | 525,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,749,996.00** | | **2,581,242.00** | | **3,434,364.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,337,492.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | | 24.00 | 750,000.00 | |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | | 24.00 | 150,000.00 | |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | | 24.00 | 150,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | | 24.00 | 150,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | | 18.00 | 56,250.00 | |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | | 18.00 | 168,750.00 | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | | **1,425,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 55,004.00 | 1.00 | 55,004.00 | 8.00 | 440,032.00 | | 8.00 | 440,032.00 | |
| **Activity Total** | | | | | | **55,004.00** | | **440,032.00** | | | **440,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **560,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 5.00 | 25,000.00 | 16.00 | 80,000.00 | 32.00 | 160,000.00 |
| **Activity Total** | | | | | | **145,000.00** | | **1,040,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 9.00 | 540,000.00 | 9.00 | 540,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **580,000.00** | | **580,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 2.00 | 20,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **640,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S08 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 33.00 | 330,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **330,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 27,500.00 | 1.00 | 27,500.00 | 2.00 | 55,000.00 | | 3.00 | 82,500.00 | |
| **Activity Total** | | | | | | **27,500.00** | | **55,000.00** | | | **82,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 129,996.00 | 1.00 | 129,996.00 | 4.00 | 519,984.00 | | 4.00 | 519,984.00 | |
| **Activity Total** | | | | | | **129,996.00** | | **519,984.00** | | | **519,984.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **400,000.00** | | **600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 127,476.00 | 1.00 | 127,476.00 | 4.00 | 509,904.00 | | 4.00 | 509,904.00 | |
| **Activity Total** | | | | | | **127,476.00** | | **509,904.00** | | | **509,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 |
| **Activity Total** | | | | | | **259,124.00** | | **259,124.00** | | **259,124.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | 12.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **240,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 6.00 | 360,000.00 | 12.00 | 720,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **840,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 3.00 | 15,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **195,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 87,388.00 | 1.00 | 87,388.00 | 1.00 | 87,388.00 | | 1.00 | 87,388.00 | |
| **Activity Total** | | | | | | **87,388.00** | | **87,388.00** | | | **87,388.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **284,000.00** | | **284,000.00** | | | **284,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **960,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| **Activity Total** | | | | | | **125,004.00** | | **125,004.00** | | | **125,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **1,120,000.00** | | | **1,120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| | 21121112 | Transport | Person days | 16,433.00 | 1.00 | 16,433.00 | 2.00 | 32,866.00 | 3.00 | 49,299.00 |
| **Activity Total** | | | | | | **76,433.00** | | **152,866.00** | | **229,299.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 45,004.00 | 1.00 | 45,004.00 | 1.00 | 45,004.00 | | 1.00 | 45,004.00 | |
| **Activity Total** | | | | | | **45,004.00** | | **45,004.00** | | | **45,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 15,000.00 | 1.00 | 15,000.00 | 4.00 | 60,000.00 | 4.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **135,000.00** | | **500,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | | 50.00 | 500,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 45.00 | 450,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person days | 41,820.00 | 1.00 | 41,820.00 | 2.00 | 83,640.00 | 3.00 | 125,460.00 |
| **Activity Total** | | | | | | **41,820.00** | | **83,640.00** | | **125,460.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person days | 20,000.00 | 12.00 | 240,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **220,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 170,000.00 | 2.00 | 340,000.00 | 1.00 | 170,000.00 | | 1.00 | 170,000.00 | |
| **Activity Total** | | | | | | **340,000.00** | | **170,000.00** | | | **170,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 23.00 | 230,000.00 | 25.00 | 250,000.00 | | 30.00 | 300,000.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **370,000.00** | | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **188,748.00** | | **308,748.00** | | | **428,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 161,326.92 | 1.00 | 161,326.92 | 1.00 | 161,326.92 | | 2.00 | 322,653.84 | |
| **Activity Total** | | | | | | **161,326.92** | | **161,326.92** | | | **322,653.84** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,600,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 171,252.00 | 1.00 | 171,252.00 | 16.00 | 2,740,032.00 | | 16.00 | 2,740,032.00 | |
| **Activity Total** | | | | | | **171,252.00** | | **2,740,032.00** | | | **2,740,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **440,000.00** | | **440,000.00** | | **440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 480,000.00 | 1.00 | 480,000.00 | 48.00 | 23,040,000.00 | 48.00 | 23,040,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **23,040,000.00** | | **23,040,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 18.00 | 360,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 18.00 | 180,000.00 | 32.00 | 320,000.00 | 40.00 | 400,000.00 |
| **Activity Total** | | | | | | **680,000.00** | | **880,000.00** | | **1,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **390,000.00** | | **1,560,000.00** | | | **1,560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 5.00 | 50,000.00 | 8.00 | 80,000.00 | 18.00 | 180,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **80,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 334,028.00 | 1.00 | 334,028.00 | 4.00 | 1,336,112.00 | 6.00 | 2,004,168.00 |
| **Activity Total** | | | | | | **334,028.00** | | **1,336,112.00** | | **2,004,168.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 198,000.00 | 1.00 | 198,000.00 | 4.00 | 792,000.00 | | 6.00 | 1,188,000.00 | |
| **Activity Total** | | | | | | **198,000.00** | | **792,000.00** | | | **1,188,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 14.00 | 140,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **140,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **390,000.00** | | | **390,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 | | 1.00 | 28,748.00 | |
| **Activity Total** | | | | | | **28,748.00** | | **28,748.00** | | | **28,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 1.00 | 20,000.00 | | 8.00 | 160,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **20,000.00** | | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | | 3.00 | 90,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **110,000.00** | | | **110,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 32.00 | 640,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **640,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **405,004.00** | | **405,004.00** | | | **405,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 76,432.50 | 1.00 | 76,432.50 | 1.00 | 76,432.50 | | 1.00 | 76,432.50 | |
| **Activity Total** | | | | | | **76,432.50** | | **76,432.50** | | | **76,432.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **380,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 2.00 | 81,000.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **81,000.00** | | **81,000.00** | | | **121,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **560,000.00** | | | **560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **480,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 44,984.00 | 1.00 | 44,984.00 | 2.00 | 89,968.00 | 2.00 | 89,968.00 |
| **Activity Total** | | | | | | **44,984.00** | | **89,968.00** | | **89,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | | **560,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **840,000.00** | | **840,000.00** | | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | | 7.00 | 35,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **285,000.00** | | **285,000.00** | | | **285,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 28.00 | 280,000.00 | 32.00 | 320,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 28.00 | 560,000.00 | | 72.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **560,000.00** | | | **1,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 3.00 | 90,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **90,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x |
| Facility: Usule | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 21121112 | Transport | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **280,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | 16.00 | 320,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **380,000.00** | | | **420,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 74,984.00 | 1.00 | 74,984.00 | 4.00 | 299,936.00 | | 6.00 | 449,904.00 | |
| **Activity Total** | | | | | | **74,984.00** | | **299,936.00** | | | **449,904.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| | 21121112 | Transport | Unit | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 164,000.00 | 1.00 | 164,000.00 | 2.00 | 328,000.00 | | 3.00 | 492,000.00 | |
| **Activity Total** | | | | | | **304,000.00** | | **468,000.00** | | | **662,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 131,252.00 | 1.00 | 131,252.00 | 4.00 | 525,008.00 | | 6.00 | 787,512.00 | |
| **Activity Total** | | | | | | **131,252.00** | | **525,008.00** | | | **787,512.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | | 2.00 | 100,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22030108 | Fumigation | Set | 25,000.00 | 4.00 | 100,000.00 | 5.00 | 125,000.00 | 6.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **125,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **800,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 3.00 | 225,000.00 | 14.00 | 1,050,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **1,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D01S02 | To procure quarterly 6 cleaning materials by June,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 30,004.00 | 1.00 | 30,004.00 | 4.00 | 120,016.00 | | 16.00 | 480,064.00 | |
| **Activity Total** | | | | | | **30,004.00** | | **120,016.00** | | | **480,064.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **384,000.00** | | **384,000.00** | | | **384,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,000.00 | | 4.00 | 160,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 95,004.00 | 1.00 | 95,004.00 | 1.00 | 95,004.00 | | 1.00 | 95,004.00 | |
| **Activity Total** | | | | | | **95,004.00** | | **95,004.00** | | | **95,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 276,809.28 | 1.00 | 276,809.28 | 1.00 | 276,809.28 | | 1.00 | 276,809.28 | |
| **Activity Total** | | | | | | **276,809.28** | | **276,809.28** | | | **276,809.28** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 472,476.00 | 1.00 | 472,476.00 | 1.00 | 472,476.00 | | 1.00 | 472,476.00 | |
| **Activity Total** | | | | | | **472,476.00** | | **472,476.00** | | | **472,476.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 235,002.00 | 2.00 | 470,004.00 | 12.00 | 2,820,024.00 | | 20.00 | 4,700,040.00 | |
| **Activity Total** | | | | | | **470,004.00** | | **2,820,024.00** | | | **4,700,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 204,000.00 | 1.00 | 204,000.00 | 4.00 | 816,000.00 | 4.00 | 816,000.00 |
| **Activity Total** | | | | | | **204,000.00** | | **816,000.00** | | **816,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litter | 100,000.00 | 1.00 | 100,000.00 | 14.00 | 1,400,000.00 | 14.00 | 1,400,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **2,000,000.00** | | **2,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 6.00 | 900,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **282,500.00** | | **1,032,500.00** | | **1,032,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 109,741.00 | 1.00 | 109,741.00 | 4.00 | 438,964.00 | 4.00 | 438,964.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **109,741.00** | | **438,964.00** | | | **438,964.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 4.00 | 160,000.00 | | 16.00 | 640,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 3.00 | 30,000.00 | 8.00 | 80,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **240,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **120,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 100.00 | 350,000.00 | | 150.00 | 525,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **550,000.00** | | | **775,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 26.00 | 780,000.00 | | 52.00 | 1,560,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **780,000.00** | | | **1,560,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Butini | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Litres | 70,000.00 | 1.00 | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 10,000.00 | 8.00 | 80,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **230,000.00** | | **240,000.00** | | **340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 14.00 | 280,000.00 | | 15.00 | 300,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 13.00 | 65,000.00 | 14.00 | 70,000.00 | | 15.00 | 75,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **350,000.00** | | | **375,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **130,000.00** | | | **130,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 |
| **Activity Total** | | | | | | **348,447.50** | | **348,447.50** | | **348,447.50** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 6.00 | 60,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | **520,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 3.00 | 240,000.00 | 5.00 | 400,000.00 | | 5.00 | 400,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **420,000.00** | | | **420,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 4.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 3.00 | 300,000.00 | 1.00 | 100,000.00 | | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | | 5.00 | 1,200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 20,000.00 | 9.00 | 180,000.00 | 10.00 | 200,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **680,000.00** | | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 150,000.00 | 2.00 | 300,000.00 | 9.00 | 1,350,000.00 | | 16.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,350,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| | 22012101 | Internet and Email connections | Month | 50,000.00 | 1.00 | 50,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **650,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 8.00 | 160,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 26.00 | 520,000.00 | 52.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **520,000.00** | | **1,040,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 2.00 | 160,000.00 | 3.00 | 240,000.00 | | 4.00 | 320,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 11,173.08 | 1.00 | 11,173.08 | 2.00 | 22,346.16 | | 2.00 | 22,346.16 | |
| **Activity Total** | | | | | | **11,173.08** | | **22,346.16** | | | **22,346.16** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 305,012.00 | 1.00 | 305,012.00 | 2.00 | 610,024.00 | | 3.00 | 915,036.00 | |
| **Activity Total** | | | | | | **305,012.00** | | **610,024.00** | | | **915,036.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **170,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **430,000.00** | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | | 1.00 | 260,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| | 22002102 | Water Charges-Utilities | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | | 10.00 | 500,000.00 | |
| | 22007104 | Rent of Private vehicles | Each | 50,000.00 | 3.00 | 150,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **450,000.00** | | | **550,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 57,498.20 | 2.00 | 114,996.40 | 4.00 | 229,992.80 | | 6.00 | 344,989.20 | |
| **Activity Total** | | | | | | **114,996.40** | | **229,992.80** | | | **344,989.20** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 | | 32.00 | 640,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **480,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 12.00 | 120,000.00 | |
| | 22012101 | Internet and Email connections | Bill | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **340,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 70,000.00 | 1.00 | 70,000.00 | 17.00 | 1,190,000.00 | 17.00 | 1,190,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 11.00 | 110,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **3,190,000.00** | | **3,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 24.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **180,000.00** | | **440,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **420,000.00** | | **600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 |
| **Activity Total** | | | | | | **175,004.00** | | **175,004.00** | | **175,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 625.00 | 18,750,000.00 | 625.00 | 18,750,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **18,870,000.00** | | **18,870,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 |
| | 22002101 | Electricity-Utilities | Bill | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 8.00 | 160,000.00 | 9.00 | 180,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **557,501.00** | | **577,501.00** | | **637,501.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | | 10.00 | 1,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **1,000,000.00** | | | **1,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| | 21121101 | Electricity | Month | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **440,000.00** | | **640,000.00** | | | **640,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Set | 15,000.00 | 2.00 | 30,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 79,996.00 | 1.00 | 79,996.00 | 1.00 | 79,996.00 | | 1.00 | 79,996.00 | |
| **Activity Total** | | | | | | **79,996.00** | | **79,996.00** | | | **79,996.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 215,004.00 | 1.00 | 215,004.00 | 4.00 | 860,016.00 | | 8.00 | 1,720,032.00 | |
| **Activity Total** | | | | | | **215,004.00** | | **860,016.00** | | | **1,720,032.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **520,000.00** | | | **520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 15.00 | 450,000.00 | | 18.00 | 540,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **450,000.00** | | | **540,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 5.00 | 75,000.00 | 20.00 | 300,000.00 | | 34.00 | 510,000.00 | |
| **Activity Total** | | | | | | **75,000.00** | | **300,000.00** | | | **510,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 53,254.00 | 2.00 | 106,508.00 | 4.00 | 213,016.00 | | 6.00 | 319,524.00 | |
| **Activity Total** | | | | | | **106,508.00** | | **213,016.00** | | | **319,524.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 68,492.00 | 1.00 | 68,492.00 | 1.00 | 68,492.00 | | 1.00 | 68,492.00 | |
| **Activity Total** | | | | | | **68,492.00** | | **68,492.00** | | | **68,492.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **410,000.00** | | | **410,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 26.00 | 520,000.00 | | 52.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **520,000.00** | | | **1,040,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **400,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **160,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | | 1.00 | 118,476.00 | |
| **Activity Total** | | | | | | **468,476.00** | | **468,476.00** | | | **468,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,252.00 | 1.00 | 21,252.00 | 2.00 | 42,504.00 | | 2.00 | 42,504.00 | |
| **Activity Total** | | | | | | **81,252.00** | | **102,504.00** | | | **102,504.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 17,004.00 | 1.00 | 17,004.00 | 8.00 | 136,032.00 | 13.00 | 221,052.00 | |
| **Activity Total** | | | | | | **407,004.00** | | **436,032.00** | | **611,052.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 27.00 | 540,000.00 | 36.00 | 720,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **540,000.00** | | **720,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 47.00 | 164,500.00 | 200.00 | 700,000.00 | 240.00 | 840,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 75,250.00 | 2.00 | 150,500.00 | 4.00 | 301,000.00 | 6.00 | 451,500.00 | |
| **Activity Total** | | | | | | **315,000.00** | | **1,001,000.00** | | **1,291,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **190,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 11.00 | 275,000.00 | 12.00 | 300,000.00 | | 12.00 | 300,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 2.00 | 300,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 70,000.00 | 2.00 | 140,000.00 | 4.00 | 280,000.00 | 8.00 | 560,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **280,000.00** | | **560,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| | 21121103 | Food and Refreshment | Person days | 5,000.00 | 12.00 | 60,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **325,000.00** | | **325,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 |
| **Activity Total** | | | | | | **56,250.00** | | **56,250.00** | | **56,250.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **10,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | | 4.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 27210109 | Assistance to Person with Disability | Person | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Didia | | | | | | | | | | | |
| F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 2.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 3.00 | 30,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **90,000.00** | | | **160,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 112,000.00 | 1.00 | 112,000.00 | 7.00 | 784,000.00 | | 8.00 | 896,000.00 | |
| **Activity Total** | | | | | | **112,000.00** | | **784,000.00** | | | **896,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 160.00 | 560,000.00 | | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 102,502.00 | 2.00 | 205,004.00 | 4.00 | 410,008.00 | | 6.00 | 615,012.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **600,004.00** | | **1,270,008.00** | | | **1,845,012.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S06 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 32.00 | 960,000.00 | 64.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **640,000.00** | | **1,280,000.00** | | **2,560,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,880.00 | 1.00 | 21,880.00 | 254.00 | 5,557,520.00 | 6.00 | 131,280.00 |
| **Activity Total** | | | | | | **221,880.00** | | **5,757,520.00** | | **431,280.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **240,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 7,000.00 | 2.00 | 14,000.00 | 3.00 | 21,000.00 | 4.00 | 28,000.00 |
| **Activity Total** | | | | | | **54,000.00** | | **61,000.00** | | **88,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **340,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **117,300,000.00** | | **259,300,464.44** | | **296,919,838.92** |
| **Fund Source Total** | | | | | | **778,620,000.00** | | **2,520,166,425.76** | | **2,936,226,875.68** |
| **National Health Insurance Fund - NHIF** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 375,000.00 | 12.00 | 4,500,000.00 | 18.00 | 6,750,000.00 | 18.00 | 6,750,000.00 |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004105 | Hospital Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 24.00 | 1,800,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 31122205 | Medical Equipment | kit | 112,500.00 | 12.00 | 1,350,000.00 | 18.00 | 2,025,000.00 | 18.00 | 2,025,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **9,000,000.00** | | **13,500,000.00** | | **13,950,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **480,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| | 21121107 | Furniture | Set | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Set | 514,966.00 | 1.00 | 514,966.00 | 1.00 | 514,966.00 | 8.00 | 4,119,728.00 |
| | 22002102 | Water Charges-Utilities | Month | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 22012101 | Internet and Email connections | Month | 165,001.00 | 4.00 | 660,004.00 | 12.00 | 1,980,012.00 | 24.00 | 3,960,024.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22012110 | Mobile Charges | Month | 400,030.00 | 1.00 | 400,030.00 | 1.00 | 400,030.00 | 4.00 | 1,600,120.00 |
| **Activity Total** | | | | | | **5,175,000.00** | | **7,615,008.00** | | **18,479,872.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21114101 | Honoraria | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 50.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 5.00 | 125,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 |
| **Activity Total** | | | | | | **425,000.00** | | **425,000.00** | | **1,925,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 12.00 | 840,000.00 | 14.00 | 980,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,000.00 | 200.00 | 600,000.00 | 400.00 | 1,200,000.00 | 600.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **2,040,000.00** | | **2,780,000.00** |
| **Cost Centre Total** | | | | | | **17,200,000.00** | | **24,980,008.00** | | **40,334,872.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 18.00 | 412,506.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 625.00 | 21,484,375.00 | 625.00 | 21,484,375.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **23,959,381.00** | | **23,959,381.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,500,008.00** | | **2,500,008.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **3,000,006.00** | | **3,000,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 166,667.00 | 12.00 | 2,000,004.00 | 18.00 | 3,000,006.00 | 18.00 | 3,000,006.00 |
| | 22004104 | Dental Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004105 | Hospital Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **3,999,996.00** | | **5,999,994.00** | | **5,999,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 6.00 | 60,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **60,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 12.00 | 600,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 |
| | 21121103 | Food and Refreshment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **310,000.00** | | **430,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 2.00 | 780,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **1,560,000.00** | | **1,560,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **420,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 12.00 | 720,000.00 | 20.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **720,000.00** | | **1,200,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 26.00 | 260,000.00 | 35.00 | 350,000.00 | 35.00 | 350,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **350,000.00** | | **350,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | | 10.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 409,996.00 | 1.00 | 409,996.00 | 59.00 | 24,189,764.00 | | 59.00 | 24,189,764.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 | | 8.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **809,996.00** | | **24,789,764.00** | | | **25,789,764.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 3.00 | 120,000.00 | 2.00 | 80,000.00 | | 3.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **350,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | | 9.00 | 360,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 200.00 | 700,000.00 | | 250.00 | 875,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **700,000.00** | | | **875,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Set | 179,998.00 | 2.00 | 359,996.00 | 5.00 | 899,990.00 | 6.00 | 1,079,988.00 |
| **Activity Total** | | | | | | **359,996.00** | | **899,990.00** | | **1,079,988.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 113.00 | 395,500.00 | 150.00 | 525,000.00 | | 200.00 | 700,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 227,748.00 | 1.00 | 227,748.00 | 3.00 | 683,244.00 | | 4.00 | 910,992.00 | |
| **Activity Total** | | | | | | **623,248.00** | | **1,208,244.00** | | | **1,610,992.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | 12.00 | 720,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | | **880,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **50,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | | 1.00 | 156,756.00 | |
| **Activity Total** | | | | | | **156,756.00** | | **156,756.00** | | | **156,756.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 18.00 | 540,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **170,000.00** | | **250,000.00** | | | **550,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22006105 | Protective Clothing, footwear and gears | Set | 119,996.00 | 1.00 | 119,996.00 | 1.00 | 119,996.00 | | 1.00 | 119,996.00 | |
| **Activity Total** | | | | | | **119,996.00** | | **119,996.00** | | | **119,996.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| **Cost Centre Total** | | | | | | **21,500,000.00** | | **73,914,139.00** | | | **79,341,885.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,485,000.00** | | **1,485,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 36.00 | 198,000.00 | 48.00 | 264,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,353,000.00** | | **1,980,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,122,000.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 18.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 15.00 | 82,500.00 | 18.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 18.00 | 49,500.00 | 18.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 24.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,534,500.00** | | **1,534,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 55,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 16,500.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,320,000.00** | | **1,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 16.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 20.00 | 550,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **869,000.00** | | **1,078,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 16.00 | 66,000.00 | 16.00 | 66,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 36.00 | 445,500.00 | 36.00 | 445,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,699,500.00** | | **1,452,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,166.70 | 12.00 | 290,000.40 | 12.00 | 290,000.40 | 12.00 | 290,000.40 |
| | 22004104 | Dental Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004105 | Hospital Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004107 | Laboratory Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,416.70 | 12.00 | 29,000.40 | 12.00 | 29,000.40 | 12.00 | 29,000.40 |
| | 31122205 | Medical Equipment | kit | 7,250.00 | 12.00 | 87,000.00 | 18.00 | 130,500.00 | 18.00 | 130,500.00 |
| **Activity Total** | | | | | | **579,999.60** | | **710,499.00** | | **710,499.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 16.00 | 440,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **814,000.00** | | **880,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,617,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 21.00 | 866,250.00 | 21.00 | 866,250.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 21.00 | 173,250.00 | 21.00 | 173,250.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 21.00 | 86,625.00 | 21.00 | 86,625.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 21.00 | 259,875.00 | 21.00 | 259,875.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,683,000.00** | | **1,683,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,667.00 | 12.00 | 500,004.00 | 18.00 | 750,006.00 | 18.00 | 750,006.00 |
| | 22004104 | Dental Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004105 | Hospital Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004107 | Laboratory Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,167.00 | 12.00 | 50,004.00 | 18.00 | 75,006.00 | 18.00 | 75,006.00 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,996.00** | | **1,499,994.00** | | **1,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 18.00 | 374,999.40 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 18.00 | 449,992.80 | 18.00 | 449,992.80 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,162,494.00** | | **1,162,494.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,287,000.00** | | **1,914,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 152.00 | 836,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **1,430,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 36.00 | 1,500,001.20 | 48.00 | 2,000,001.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,166.70 | 12.00 | 50,000.40 | 12.00 | 50,000.40 | 12.00 | 50,000.40 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 36.00 | 450,000.00 | 48.00 | 600,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,899,998.00** | | **3,849,997.20** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,583.30 | 12.00 | 294,999.60 | 24.00 | 589,999.20 | 36.00 | 884,998.80 |
| | 22004104 | Dental Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004105 | Hospital Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004107 | Laboratory Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 29,499.60 | 1.00 | 29,499.60 | 12.00 | 353,995.20 | 12.00 | 353,995.20 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 7,375.00 | 12.00 | 88,500.00 | 24.00 | 177,000.00 | 24.00 | 177,000.00 |
| **Activity Total** | | | | | | **590,000.40** | | **1,474,996.80** | | **1,946,997.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,287,000.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 24.00 | 499,999.20 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 12.00 | 299,995.20 | 12.00 | 299,995.20 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,012,496.40** | | **1,224,996.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **1,120,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 63,000.00 | 1.00 | 63,000.00 | 8.00 | 504,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **504,000.00** | | **1,008,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 3,000.00 | 20.00 | 60,000.00 | 16.00 | 48,000.00 | 20.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **48,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **320,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **480,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 1.00 | 40,500.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **40,500.00** | | **81,000.00** | | | **121,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 |
| | 22014104 | Food and Refreshments | Person days | 3,899.42 | 4.00 | 15,597.68 | 8.00 | 31,195.36 | 12.00 | 46,793.04 |
| **Activity Total** | | | | | | **75,597.68** | | **151,195.36** | | **286,793.04** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | | 15.00 | 150,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **1,080,000.00** | | | **1,110,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **410,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **20,000.00** | | | **20,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 60.00 | 1,200,000.00 | 60.00 | 1,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **1,250,000.00** | | **1,250,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 4.00 | 252,000.00 | | 16.00 | 1,008,000.00 | |
| **Activity Total** | | | | | | **63,000.00** | | **252,000.00** | | | **1,008,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Each | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **260,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | | 1.00 | 220,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | | | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 13,200.00 | 40.00 | 528,000.00 | 60.00 | 792,000.00 | | 60.00 | 792,000.00 | |
| **Activity Total** | | | | | | **528,000.00** | | **792,000.00** | | | **792,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 3,620.00 | 1.00 | 3,620.00 | 1.00 | 3,620.00 | 2.00 | 7,240.00 |
| **Activity Total** | | | | | | **3,620.00** | | **3,620.00** | | **7,240.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Lyabukande | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Manheigana | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ng'homango | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Zunzuli | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 15,200.00 | 2.00 | 30,400.00 | 2.00 | 30,400.00 | | 2.00 | 30,400.00 | |
| **Activity Total** | | | | | | **30,400.00** | | **30,400.00** | | | **30,400.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 16.00 | 320,000.00 | | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **320,000.00** | | | **320,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **70,000.00** | | **90,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 142,000.00 | 1.00 | 142,000.00 | 4.00 | 568,000.00 | | 4.00 | 568,000.00 | |
| **Activity Total** | | | | | | **142,000.00** | | **568,000.00** | | | **568,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 |
| **Activity Total** | | | | | | **132,000.00** | | **132,000.00** | | **132,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 24.00 | 240,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Each | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **630,000.00** | | **630,000.00** | | **630,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | | 32.00 | 1,920,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 28.00 | 140,000.00 | 40.00 | 200,000.00 | | 60.00 | 300,000.00 | |
| **Activity Total** | | | | | | **620,000.00** | | **1,160,000.00** | | | **2,220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | | 7.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Bill | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | | 1.00 | 9,999.60 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 18.00 | 90,000.00 | 28.00 | 140,000.00 | | 28.00 | 140,000.00 | |
| **Activity Total** | | | | | | **499,999.60** | | **709,999.60** | | | **709,999.60** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,600.00 | 2.00 | 79,200.00 | 4.00 | 158,400.00 | | 8.00 | 316,800.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 | | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **119,200.00** | | **318,400.00** | | | **636,800.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 162,252.00 | 1.00 | 162,252.00 | 2.00 | 324,504.00 | | 3.00 | 486,756.00 | |
| **Activity Total** | | | | | | **162,252.00** | | **324,504.00** | | | **486,756.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,500.00 | 1.00 | 60,500.00 | 1.00 | 60,500.00 | | 4.00 | 242,000.00 | |
| **Activity Total** | | | | | | **60,500.00** | | **60,500.00** | | | **242,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22001113 | Cleaning Supplies | Each | 15,000.00 | 18.00 | 270,000.00 | 16.00 | 240,000.00 | 16.00 | 240,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Mwalukwa | | | | | | | | | | | |
| D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 109,999.60 | 1.00 | 109,999.60 | 2.00 | 219,999.20 | 3.00 | 329,998.80 | |
| **Activity Total** | | | | | | **109,999.60** | | **219,999.20** | | **329,998.80** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,900.00 | 2.00 | 79,800.00 | 4.00 | 159,600.00 | | 8.00 | 319,200.00 | |
| **Activity Total** | | | | | | **79,800.00** | | **159,600.00** | | | **319,200.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 | | 1.00 | 139,500.00 | |
| **Activity Total** | | | | | | **139,500.00** | | **139,500.00** | | | **139,500.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Usanda | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 |
| **Activity Total** | | | | | | **266,984.00** | | **266,984.00** | | **266,984.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 3.00 | 30,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **430,000.00** | | **460,000.00** | | **460,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 16.00 | 640,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 76,000.00 | 1.00 | 76,000.00 | 4.00 | 304,000.00 | | 16.00 | 1,216,000.00 | |
| **Activity Total** | | | | | | **76,000.00** | | **304,000.00** | | | **1,216,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 128,800.00 | 1.00 | 128,800.00 | 4.00 | 515,200.00 | | 16.00 | 2,060,800.00 | |
| **Activity Total** | | | | | | **128,800.00** | | **515,200.00** | | | **2,060,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22007104 | Rent of Private vehicles | Bill | 40,000.00 | 1.00 | 40,000.00 | 5.00 | 200,000.00 | 6.00 | 240,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | 21.00 | 420,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 20.00 | 200,000.00 | 20.00 | 200,000.00 | 39.00 | 390,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 18.00 | 180,000.00 | 21.00 | 210,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **770,000.00** | | **1,050,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 |
| **Activity Total** | | | | | | **650,000.00** | | **650,000.00** | | **650,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 120.00 | 420,000.00 | | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **620,000.00** | | | **1,430,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 10.00 | 150,000.00 | 15.00 | 225,000.00 | | 30.00 | 450,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | | **450,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 16.00 | 160,000.00 | 10.00 | 100,000.00 | | 18.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 3.00 | 15,000.00 | 4.00 | 20,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **175,000.00** | | **120,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 83,902.32 | 1.00 | 83,902.32 | 4.00 | 335,609.28 | | 16.00 | 1,342,437.12 | |
| **Activity Total** | | | | | | **83,902.32** | | **335,609.28** | | | **1,342,437.12** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 257,748.00 | 1.00 | 257,748.00 | 2.00 | 515,496.00 | | 3.00 | 773,244.00 | |
| **Activity Total** | | | | | | **257,748.00** | | **515,496.00** | | | **773,244.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 14.00 | 140,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Each | 80,000.20 | 2.00 | 160,000.40 | 3.00 | 240,000.60 | 4.00 | 320,000.80 |
| **Activity Total** | | | | | | **160,000.40** | | **240,000.60** | | **320,000.80** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 140,000.00 | 1.00 | 140,000.00 | 4.00 | 560,000.00 | | 5.00 | 700,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **710,000.00** | | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 14.00 | 210,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **1,060,000.00** | | | **1,060,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 98,000.00 | 1.00 | 98,000.00 | 1.00 | 98,000.00 | | 1.00 | 98,000.00 | |
| **Activity Total** | | | | | | **98,000.00** | | **98,000.00** | | | **98,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 80.00 | 280,000.00 | 200.00 | 700,000.00 | 300.00 | 1,050,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,004.00 | 1.00 | 200,004.00 | 2.00 | 400,008.00 | 4.00 | 800,016.00 |
| **Activity Total** | | | | | | **580,004.00** | | **1,200,008.00** | | **2,050,016.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 70,000.00 | 6.00 | 420,000.00 | 70.00 | 4,900,000.00 | 70.00 | 4,900,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **4,900,000.00** | | **4,900,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | | 1.00 | 90,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | | **90,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 625.00 | 12,500,000.00 | | 625.00 | 12,500,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **12,500,000.00** | | | **12,500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **380,000.00** | | **380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | **1,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 68,876.20 | 2.00 | 137,752.40 | 4.00 | 275,504.80 | 5.00 | 344,381.00 |
| **Activity Total** | | | | | | **137,752.40** | | **275,504.80** | | **344,381.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 102,248.00 | 1.00 | 102,248.00 | 1.00 | 102,248.00 | | 1.00 | 102,248.00 | |
| **Activity Total** | | | | | | **102,248.00** | | **102,248.00** | | | **102,248.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 28,050.00 | 4.00 | 112,200.00 | 8.00 | 224,400.00 | | 12.00 | 336,600.00 | |
| **Activity Total** | | | | | | **112,200.00** | | **224,400.00** | | | **336,600.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | 16.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 70,000.00 | 1.00 | 70,000.00 | 8.00 | 560,000.00 | 16.00 | 1,120,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **560,000.00** | | **1,120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 10.00 | 200,000.00 | | 15.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **200,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 230,000.00 | 2.00 | 460,000.00 | 2.00 | 460,000.00 | | 3.00 | 690,000.00 | |
| **Activity Total** | | | | | | **460,000.00** | | **460,000.00** | | | **690,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | | 8.00 | 400,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 15,000.00 | 1.00 | 15,000.00 | 2.00 | 30,000.00 | | 3.00 | 45,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **415,000.00** | | **520,000.00** | | | **925,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 15,000.00 | 17.00 | 255,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| **Activity Total** | | | | | | **255,000.00** | | **1,020,000.00** | | | **1,020,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | | 4.00 | 160,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **510,000.00** | | | **510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 59,999.60 | 1.00 | 59,999.60 | 5.00 | 299,998.00 | | 6.00 | 359,997.60 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **159,999.60** | | **499,998.00** | | | **559,997.60** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 11.00 | 110,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22011107 | Health Insurance | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 8.00 | 80,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 86,380.00 | 1.00 | 86,380.00 | 4.00 | 345,520.00 | 16.00 | 1,382,080.00 |
| **Activity Total** | | | | | | **86,380.00** | | **345,520.00** | | **1,382,080.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | 2.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | | 32.00 | 1,920,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | | **1,920,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **250,000.00** | | | **860,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency central by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | | 1.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 103,016.00 | 1.00 | 103,016.00 | 2.00 | 206,032.00 | | 2.00 | 206,032.00 | |
| **Activity Total** | | | | | | **103,016.00** | | **206,032.00** | | | **206,032.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **63,000.00** | | **63,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 32.00 | 320,000.00 | | 64.00 | 640,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **320,000.00** | | | **640,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | | 6.00 | 30,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 8.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **320,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 | | 15.00 | 450,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **380,000.00** | | | **570,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 29,600.00 | 1.00 | 29,600.00 | 4.00 | 118,400.00 | | 4.00 | 118,400.00 | |
| **Activity Total** | | | | | | **109,600.00** | | **198,400.00** | | | **198,400.00** | |
| **Cost Centre Total** | | | | | | **60,480,000.00** | | **106,729,097.04** | | | **137,744,886.36** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 375,000.00 | 12.00 | 4,500,000.00 | 18.00 | 6,750,000.00 | 18.00 | 6,750,000.00 | |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 | |
| | 22004105 | Hospital Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 24.00 | 1,800,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 | |
| | 31122205 | Medical Equipment | kit | 112,500.00 | 12.00 | 1,350,000.00 | 18.00 | 2,025,000.00 | 18.00 | 2,025,000.00 | |
| **Activity Total** | | | | | | **9,000,000.00** | | **13,500,000.00** | | **13,950,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| | 21121107 | Furniture | Set | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Set | 514,966.00 | 1.00 | 514,966.00 | 1.00 | 514,966.00 | 8.00 | 4,119,728.00 |
| | 22002102 | Water Charges-Utilities | Month | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 22012101 | Internet and Email connections | Month | 165,001.00 | 4.00 | 660,004.00 | 12.00 | 1,980,012.00 | 24.00 | 3,960,024.00 |
| | 22012110 | Mobile Charges | Month | 400,030.00 | 1.00 | 400,030.00 | 1.00 | 400,030.00 | 4.00 | 1,600,120.00 |
| **Activity Total** | | | | | | **5,175,000.00** | | **7,615,008.00** | | **18,479,872.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21114101 | Honoraria | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **1,200,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 50.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 5.00 | 125,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 |
| **Activity Total** | | | | | | **425,000.00** | | **425,000.00** | | **1,925,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 12.00 | 840,000.00 | 14.00 | 980,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 200.00 | 600,000.00 | 400.00 | 1,200,000.00 | 600.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **2,040,000.00** | | **2,780,000.00** |
| **Cost Centre Total** | | | | | | **17,200,000.00** | | **24,980,008.00** | | **40,334,872.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 18.00 | 412,506.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 625.00 | 21,484,375.00 | 625.00 | 21,484,375.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **23,959,381.00** | | **23,959,381.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,500,008.00** | | **2,500,008.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **3,000,006.00** | | **3,000,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 166,667.00 | 12.00 | 2,000,004.00 | 18.00 | 3,000,006.00 | 18.00 | 3,000,006.00 |
| | 22004104 | Dental Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004105 | Hospital Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004107 | Laboratory Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **3,999,996.00** | | **5,999,994.00** | | **5,999,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 6.00 | 60,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **60,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 |
| | 21121103 | Food and Refreshment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **310,000.00** | | **430,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 2.00 | 780,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **1,560,000.00** | | **1,560,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **420,000.00** | | **720,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 12.00 | 720,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **720,000.00** | | | **1,200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 | | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **400,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 26.00 | 260,000.00 | 35.00 | 350,000.00 | 35.00 | 350,000.00 | | |
| **Activity Total** | | | | | | **260,000.00** | | **350,000.00** | | **350,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | **600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **390,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 409,996.00 | 1.00 | 409,996.00 | 59.00 | 24,189,764.00 | 59.00 | 24,189,764.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **809,996.00** | | **24,789,764.00** | | **25,789,764.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 3.00 | 120,000.00 | 2.00 | 80,000.00 | | 3.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **350,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | | 9.00 | 360,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **320,000.00** | | | **360,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 200.00 | 700,000.00 | | 250.00 | 875,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **700,000.00** | | | **875,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 179,998.00 | 2.00 | 359,996.00 | 5.00 | 899,990.00 | | 6.00 | 1,079,988.00 | |
| **Activity Total** | | | | | | **359,996.00** | | **899,990.00** | | | **1,079,988.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 113.00 | 395,500.00 | 150.00 | 525,000.00 | | 200.00 | 700,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 227,748.00 | 1.00 | 227,748.00 | 3.00 | 683,244.00 | | 4.00 | 910,992.00 | |
| **Activity Total** | | | | | | **623,248.00** | | **1,208,244.00** | | | **1,610,992.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | 12.00 | 720,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | | **880,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **50,000.00** | | | **80,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | | 1.00 | 156,756.00 | |
| **Activity Total** | | | | | | **156,756.00** | | **156,756.00** | | | **156,756.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 18.00 | 540,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **170,000.00** | | **250,000.00** | | | **550,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22006105 | Protective Clothing, footwear and gears | Set | 119,996.00 | 1.00 | 119,996.00 | 1.00 | 119,996.00 | | 1.00 | 119,996.00 | |
| **Activity Total** | | | | | | **119,996.00** | | **119,996.00** | | | **119,996.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| **Cost Centre Total** | | | | | | **21,500,000.00** | | **73,914,139.00** | | | **79,341,885.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,485,000.00** | | **1,485,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 36.00 | 198,000.00 | 48.00 | 264,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,353,000.00** | | **1,980,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,122,000.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 18.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 15.00 | 82,500.00 | 18.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 18.00 | 49,500.00 | 18.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 24.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,534,500.00** | | **1,534,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 55,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 16,500.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,320,000.00** | | **1,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 16.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 20.00 | 550,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **869,000.00** | | **1,078,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 16.00 | 66,000.00 | 16.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 36.00 | 445,500.00 | 36.00 | 445,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,699,500.00** | | **1,452,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 24,166.70 | 12.00 | 290,000.40 | 12.00 | 290,000.40 | 12.00 | 290,000.40 |
| | 22004104 | Dental Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004105 | Hospital Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004107 | Laboratory Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,416.70 | 12.00 | 29,000.40 | 12.00 | 29,000.40 | 12.00 | 29,000.40 |
| | 31122205 | Medical Equipment | kit | 7,250.00 | 12.00 | 87,000.00 | 18.00 | 130,500.00 | 18.00 | 130,500.00 |
| **Activity Total** | | | | | | **579,999.60** | | **710,499.00** | | **710,499.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 16.00 | 440,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **814,000.00** | | **880,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,617,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 21.00 | 866,250.00 | 21.00 | 866,250.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 21.00 | 173,250.00 | 21.00 | 173,250.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 21.00 | 86,625.00 | 21.00 | 86,625.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 21.00 | 259,875.00 | 21.00 | 259,875.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,683,000.00** | | **1,683,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,667.00 | 12.00 | 500,004.00 | 18.00 | 750,006.00 | 18.00 | 750,006.00 |
| | 22004104 | Dental Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004105 | Hospital Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004107 | Laboratory Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,167.00 | 12.00 | 50,004.00 | 18.00 | 75,006.00 | 18.00 | 75,006.00 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,996.00** | | **1,499,994.00** | | **1,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 18.00 | 374,999.40 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 18.00 | 449,992.80 | 18.00 | 449,992.80 |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,162,494.00** | | **1,162,494.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,287,000.00** | | **1,914,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 152.00 | 836,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **1,430,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 36.00 | 1,500,001.20 | 48.00 | 2,000,001.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,166.70 | 12.00 | 50,000.40 | 12.00 | 50,000.40 | 12.00 | 50,000.40 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 36.00 | 450,000.00 | 48.00 | 600,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,899,998.00** | | **3,849,997.20** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,583.30 | 12.00 | 294,999.60 | 24.00 | 589,999.20 | 36.00 | 884,998.80 |
| | 22004104 | Dental Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004105 | Hospital Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004107 | Laboratory Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 29,499.60 | 1.00 | 29,499.60 | 12.00 | 353,995.20 | 12.00 | 353,995.20 |
| | 31122205 | Medical Equipment | kit | 7,375.00 | 12.00 | 88,500.00 | 24.00 | 177,000.00 | 24.00 | 177,000.00 |
| **Activity Total** | | | | | | **590,000.40** | | **1,474,996.80** | | **1,946,997.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,287,000.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 24.00 | 499,999.20 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 12.00 | 299,995.20 | 12.00 | 299,995.20 |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,012,496.40** | | **1,224,996.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **1,120,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 63,000.00 | 1.00 | 63,000.00 | 8.00 | 504,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **504,000.00** | | **1,008,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 3,000.00 | 20.00 | 60,000.00 | 16.00 | 48,000.00 | 20.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **48,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **480,000.00** | | **960,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 1.00 | 40,500.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **40,500.00** | | **81,000.00** | | | **121,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 3,899.42 | 4.00 | 15,597.68 | 8.00 | 31,195.36 | | 12.00 | 46,793.04 | |
| **Activity Total** | | | | | | **75,597.68** | | **151,195.36** | | | **286,793.04** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 10.00 | 200,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 15.00 | 150,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,080,000.00** | | **1,110,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | **410,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 60.00 | 1,200,000.00 | 60.00 | 1,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **1,250,000.00** | | **1,250,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 4.00 | 252,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **252,000.00** | | **1,008,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Each | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **260,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Mwamakaranga | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Mwasingu | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22018107 | Outsource maintenance contract services | Each | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **220,000.00** | | **220,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 13,200.00 | 40.00 | 528,000.00 | 60.00 | 792,000.00 | 60.00 | 792,000.00 |
| **Activity Total** | | | | | | **528,000.00** | | **792,000.00** | | **792,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 3,620.00 | 1.00 | 3,620.00 | 1.00 | 3,620.00 | | 2.00 | 7,240.00 | |
| **Activity Total** | | | | | | **3,620.00** | | **3,620.00** | | | **7,240.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 15,200.00 | 2.00 | 30,400.00 | 2.00 | 30,400.00 | | 2.00 | 30,400.00 | |
| **Activity Total** | | | | | | **30,400.00** | | **30,400.00** | | | **30,400.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **320,000.00** | | **320,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **70,000.00** | | **90,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,200,000.00** | | **1,200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 142,000.00 | 1.00 | 142,000.00 | 4.00 | 568,000.00 | | 4.00 | 568,000.00 | |
| **Activity Total** | | | | | | **142,000.00** | | **568,000.00** | | | **568,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 |
| **Activity Total** | | | | | | **132,000.00** | | **132,000.00** | | **132,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 24.00 | 240,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Each | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **630,000.00** | | **630,000.00** | | **630,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 28.00 | 140,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **1,160,000.00** | | **2,220,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | | 7.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Bill | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 18.00 | 90,000.00 | 28.00 | 140,000.00 | 28.00 | 140,000.00 | |
| **Activity Total** | | | | | | **499,999.60** | | **709,999.60** | | **709,999.60** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Usanda | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | **210,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,600.00 | 2.00 | 79,200.00 | 4.00 | 158,400.00 | 8.00 | 316,800.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **119,200.00** | | **318,400.00** | | **636,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 162,252.00 | 1.00 | 162,252.00 | 2.00 | 324,504.00 | | 3.00 | 486,756.00 | |
| **Activity Total** | | | | | | **162,252.00** | | **324,504.00** | | | **486,756.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,500.00 | 1.00 | 60,500.00 | 1.00 | 60,500.00 | 4.00 | 242,000.00 |
| **Activity Total** | | | | | | **60,500.00** | | **60,500.00** | | **242,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 15,000.00 | 18.00 | 270,000.00 | 16.00 | 240,000.00 | 16.00 | 240,000.00 |
| **Activity Total** | | | | | | **270,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 109,999.60 | 1.00 | 109,999.60 | 2.00 | 219,999.20 | | 3.00 | 329,998.80 | |
| **Activity Total** | | | | | | **109,999.60** | | **219,999.20** | | | **329,998.80** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,900.00 | 2.00 | 79,800.00 | 4.00 | 159,600.00 | | 8.00 | 319,200.00 | |
| **Activity Total** | | | | | | **79,800.00** | | **159,600.00** | | | **319,200.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 |
| **Activity Total** | | | | | | **139,500.00** | | **139,500.00** | | **139,500.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 |
| **Activity Total** | | | | | | **266,984.00** | | **266,984.00** | | **266,984.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 3.00 | 30,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **430,000.00** | | **460,000.00** | | | **460,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | | 16.00 | 640,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 76,000.00 | 1.00 | 76,000.00 | 4.00 | 304,000.00 | | 16.00 | 1,216,000.00 | |
| **Activity Total** | | | | | | **76,000.00** | | **304,000.00** | | | **1,216,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 128,800.00 | 1.00 | 128,800.00 | 4.00 | 515,200.00 | | 16.00 | 2,060,800.00 | |
| **Activity Total** | | | | | | **128,800.00** | | **515,200.00** | | | **2,060,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 40,000.00 | 1.00 | 40,000.00 | 5.00 | 200,000.00 | | 6.00 | 240,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **200,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | 21.00 | 420,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 20.00 | 200,000.00 | 20.00 | 200,000.00 | 39.00 | 390,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 18.00 | 180,000.00 | 21.00 | 210,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **770,000.00** | | **1,050,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 |
| **Activity Total** | | | | | | **650,000.00** | | **650,000.00** | | **650,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ihugi | | | | | | | | | | |
| E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ihugi | | | | | | | | | | |
| E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ikonda | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 120.00 | 420,000.00 | 180.00 | 630,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **325,000.00** | | **620,000.00** | | **1,430,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 10.00 | 150,000.00 | 15.00 | 225,000.00 | 30.00 | 450,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **450,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 16.00 | 160,000.00 | 10.00 | 100,000.00 | 18.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 3.00 | 15,000.00 | 4.00 | 20,000.00 | 12.00 | 60,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **120,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 83,902.32 | 1.00 | 83,902.32 | 4.00 | 335,609.28 | 16.00 | 1,342,437.12 |
| **Activity Total** | | | | | | **83,902.32** | | **335,609.28** | | **1,342,437.12** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 257,748.00 | 1.00 | 257,748.00 | 2.00 | 515,496.00 | | 3.00 | 773,244.00 | |
| **Activity Total** | | | | | | **257,748.00** | | **515,496.00** | | | **773,244.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 14.00 | 140,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22007104 | Rent of Private vehicles | Each | 80,000.20 | 2.00 | 160,000.40 | 3.00 | 240,000.60 | 4.00 | 320,000.80 |
| **Activity Total** | | | | | | **160,000.40** | | **240,000.60** | | **320,000.80** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 140,000.00 | 1.00 | 140,000.00 | 4.00 | 560,000.00 | | 5.00 | 700,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **710,000.00** | | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 14.00 | 210,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **1,060,000.00** | | | **1,060,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 98,000.00 | 1.00 | 98,000.00 | 1.00 | 98,000.00 | | 1.00 | 98,000.00 | |
| **Activity Total** | | | | | | **98,000.00** | | **98,000.00** | | | **98,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,500.00 | 80.00 | 280,000.00 | 200.00 | 700,000.00 | 300.00 | 1,050,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,004.00 | 1.00 | 200,004.00 | 2.00 | 400,008.00 | 4.00 | 800,016.00 |
| **Activity Total** | | | | | | **580,004.00** | | **1,200,008.00** | | **2,050,016.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 70,000.00 | 6.00 | 420,000.00 | 70.00 | 4,900,000.00 | 70.00 | 4,900,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **4,900,000.00** | | **4,900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwamala | | | | | | | | | | |
| E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwamala | | | | | | | | | | |
| E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 625.00 | 12,500,000.00 | | 625.00 | 12,500,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **12,500,000.00** | | | **12,500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | | 1.00 | 380,000.00 | |
| **Activity Total** | | | | | | **380,000.00** | | **380,000.00** | | | **380,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22002107 | Telephone Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | | 36.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | | **1,080,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 68,876.20 | 2.00 | 137,752.40 | 4.00 | 275,504.80 | | 5.00 | 344,381.00 | |
| **Activity Total** | | | | | | **137,752.40** | | **275,504.80** | | | **344,381.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 102,248.00 | 1.00 | 102,248.00 | 1.00 | 102,248.00 | | 1.00 | 102,248.00 | |
| **Activity Total** | | | | | | **102,248.00** | | **102,248.00** | | | **102,248.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 28,050.00 | 4.00 | 112,200.00 | 8.00 | 224,400.00 | 12.00 | 336,600.00 |
| **Activity Total** | | | | | | **112,200.00** | | **224,400.00** | | **336,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | 16.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 70,000.00 | 1.00 | 70,000.00 | 8.00 | 560,000.00 | | 16.00 | 1,120,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **560,000.00** | | | **1,120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 10.00 | 200,000.00 | | 15.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **200,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21114101 | Honoraria | Person days | 230,000.00 | 2.00 | 460,000.00 | 2.00 | 460,000.00 | 3.00 | 690,000.00 |
| **Activity Total** | | | | | | **460,000.00** | | **460,000.00** | | **690,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 15,000.00 | 1.00 | 15,000.00 | 2.00 | 30,000.00 | 3.00 | 45,000.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **415,000.00** | | **520,000.00** | | **925,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 15,000.00 | 17.00 | 255,000.00 | 68.00 | 1,020,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **1,020,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **390,000.00** | | **510,000.00** | | **510,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Usanda | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | **70,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 59,999.60 | 1.00 | 59,999.60 | 5.00 | 299,998.00 | | 6.00 | 359,997.60 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **159,999.60** | | **499,998.00** | | | **559,997.60** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 11.00 | 110,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **360,000.00** | | | **360,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 8.00 | 80,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | |
| **Activity Total** | | | | | | **80,000.00** | | **40,000.00** | | **40,000.00** | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 86,380.00 | 1.00 | 86,380.00 | 4.00 | 345,520.00 | 16.00 | 1,382,080.00 | | |
| **Activity Total** | | | | | | **86,380.00** | | **345,520.00** | | **1,382,080.00** | | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** | | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **250,000.00** | | | **860,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency central by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | | 1.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 103,016.00 | 1.00 | 103,016.00 | 2.00 | 206,032.00 | | 2.00 | 206,032.00 | |
| **Activity Total** | | | | | | **103,016.00** | | **206,032.00** | | | **206,032.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 | | 1.00 | 63,000.00 | |
| **Activity Total** | | | | | | **63,000.00** | | **63,000.00** | | | **63,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Manheigana | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Manheigana | | | | | | | | | | |
| Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwasingu | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **320,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | | 6.00 | 30,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 8.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **320,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 | | 15.00 | 450,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **380,000.00** | | | **570,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 29,600.00 | 1.00 | 29,600.00 | 4.00 | 118,400.00 | 4.00 | 118,400.00 |
| **Activity Total** | | | | | | **109,600.00** | | **198,400.00** | | **198,400.00** |
| **Cost Centre Total** | | | | | | **60,480,000.00** | | **106,729,097.04** | | **137,744,886.36** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 375,000.00 | 12.00 | 4,500,000.00 | 18.00 | 6,750,000.00 | 18.00 | 6,750,000.00 |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004105 | Hospital Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 24.00 | 1,800,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 31122205 | Medical Equipment | kit | 112,500.00 | 12.00 | 1,350,000.00 | 18.00 | 2,025,000.00 | 18.00 | 2,025,000.00 |
| **Activity Total** | | | | | | **9,000,000.00** | | **13,500,000.00** | | **13,950,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **480,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| | 21121107 | Furniture | Set | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Set | 514,966.00 | 1.00 | 514,966.00 | 1.00 | 514,966.00 | 8.00 | 4,119,728.00 |
| | 22002102 | Water Charges-Utilities | Month | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 22012101 | Internet and Email connections | Month | 165,001.00 | 4.00 | 660,004.00 | 12.00 | 1,980,012.00 | 24.00 | 3,960,024.00 |
| | 22012110 | Mobile Charges | Month | 400,030.00 | 1.00 | 400,030.00 | 1.00 | 400,030.00 | 4.00 | 1,600,120.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **5,175,000.00** | | **7,615,008.00** | | **18,479,872.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 |
| | 21114101 | Honoraria | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **400,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 50.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 5.00 | 125,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 |
| **Activity Total** | | | | | | **425,000.00** | | **425,000.00** | | **1,925,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 12.00 | 840,000.00 | 14.00 | 980,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 200.00 | 600,000.00 | 400.00 | 1,200,000.00 | 600.00 | 1,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,000,000.00** | | **2,040,000.00** | | **2,780,000.00** |
| **Cost Centre Total** | | | | | | **17,200,000.00** | | **24,980,008.00** | | **40,334,872.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 18.00 | 412,506.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 625.00 | 21,484,375.00 | 625.00 | 21,484,375.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **23,959,381.00** | | **23,959,381.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,500,008.00** | | **2,500,008.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **3,000,006.00** | | **3,000,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 166,667.00 | 12.00 | 2,000,004.00 | 18.00 | 3,000,006.00 | 18.00 | 3,000,006.00 |
| | 22004104 | Dental Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004105 | Hospital Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004107 | Laboratory Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22028101 | Medical and Laboratory equipment | Each | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **3,999,996.00** | | **5,999,994.00** | | **5,999,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Salawe | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 6.00 | 60,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **60,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 12.00 | 600,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 |
| | 21121103 | Food and Refreshment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **310,000.00** | | **430,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Salawe | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 2.00 | 780,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **1,560,000.00** | | **1,560,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **420,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 12.00 | 720,000.00 | 20.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **720,000.00** | | **1,200,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 26.00 | 260,000.00 | 35.00 | 350,000.00 | 35.00 | 350,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **350,000.00** | | **350,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | | 10.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 409,996.00 | 1.00 | 409,996.00 | 59.00 | 24,189,764.00 | | 59.00 | 24,189,764.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 | | 8.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **809,996.00** | | **24,789,764.00** | | | **25,789,764.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 3.00 | 120,000.00 | 2.00 | 80,000.00 | | 3.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **350,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | | 9.00 | 360,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 200.00 | 700,000.00 | | 250.00 | 875,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **700,000.00** | | | **875,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Set | 179,998.00 | 2.00 | 359,996.00 | 5.00 | 899,990.00 | 6.00 | 1,079,988.00 |
| **Activity Total** | | | | | | **359,996.00** | | **899,990.00** | | **1,079,988.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 113.00 | 395,500.00 | 150.00 | 525,000.00 | | 200.00 | 700,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 227,748.00 | 1.00 | 227,748.00 | 3.00 | 683,244.00 | | 4.00 | 910,992.00 | |
| **Activity Total** | | | | | | **623,248.00** | | **1,208,244.00** | | | **1,610,992.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | 12.00 | 720,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | | **880,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **50,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | | |
| F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | |
| **Activity Total** | | | | | | **156,756.00** | | **156,756.00** | | **156,756.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | | |
| I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 18.00 | 540,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **170,000.00** | | **250,000.00** | | **550,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22006105 | Protective Clothing, footwear and gears | Set | 119,996.00 | 1.00 | 119,996.00 | 1.00 | 119,996.00 | | 1.00 | 119,996.00 | |
| **Activity Total** | | | | | | **119,996.00** | | **119,996.00** | | | **119,996.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| **Cost Centre Total** | | | | | | **21,500,000.00** | | **73,914,139.00** | | | **79,341,885.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | |
| A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | |
| A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 | |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 | |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 | |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,485,000.00** | | **1,485,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 36.00 | 198,000.00 | 48.00 | 264,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,353,000.00** | | **1,980,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Bukene | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,122,000.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 18.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 15.00 | 82,500.00 | 18.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 18.00 | 49,500.00 | 18.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 24.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,534,500.00** | | **1,534,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 55,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 16,500.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,320,000.00** | | **1,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 16.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 20.00 | 550,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **869,000.00** | | **1,078,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 16.00 | 66,000.00 | 16.00 | 66,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 36.00 | 445,500.00 | 36.00 | 445,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,699,500.00** | | **1,452,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,166.70 | 12.00 | 290,000.40 | 12.00 | 290,000.40 | 12.00 | 290,000.40 |
| | 22004104 | Dental Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004105 | Hospital Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004107 | Laboratory Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,416.70 | 12.00 | 29,000.40 | 12.00 | 29,000.40 | 12.00 | 29,000.40 |
| | 31122205 | Medical Equipment | kit | 7,250.00 | 12.00 | 87,000.00 | 18.00 | 130,500.00 | 18.00 | 130,500.00 |
| **Activity Total** | | | | | | **579,999.60** | | **710,499.00** | | **710,499.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 16.00 | 440,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **814,000.00** | | **880,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,617,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 21.00 | 866,250.00 | 21.00 | 866,250.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 21.00 | 173,250.00 | 21.00 | 173,250.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 21.00 | 86,625.00 | 21.00 | 86,625.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 21.00 | 259,875.00 | 21.00 | 259,875.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,683,000.00** | | **1,683,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,667.00 | 12.00 | 500,004.00 | 18.00 | 750,006.00 | 18.00 | 750,006.00 |
| | 22004104 | Dental Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004105 | Hospital Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004107 | Laboratory Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,167.00 | 12.00 | 50,004.00 | 18.00 | 75,006.00 | 18.00 | 75,006.00 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,996.00** | | **1,499,994.00** | | **1,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 18.00 | 374,999.40 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 18.00 | 449,992.80 | 18.00 | 449,992.80 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,162,494.00** | | **1,162,494.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,287,000.00** | | **1,914,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 152.00 | 836,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **1,430,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 36.00 | 1,500,001.20 | 48.00 | 2,000,001.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,166.70 | 12.00 | 50,000.40 | 12.00 | 50,000.40 | 12.00 | 50,000.40 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 36.00 | 450,000.00 | 48.00 | 600,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,899,998.00** | | **3,849,997.20** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,583.30 | 12.00 | 294,999.60 | 24.00 | 589,999.20 | 36.00 | 884,998.80 |
| | 22004104 | Dental Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004105 | Hospital Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004107 | Laboratory Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 29,499.60 | 1.00 | 29,499.60 | 12.00 | 353,995.20 | 12.00 | 353,995.20 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 7,375.00 | 12.00 | 88,500.00 | 24.00 | 177,000.00 | 24.00 | 177,000.00 |
| **Activity Total** | | | | | | **590,000.40** | | **1,474,996.80** | | **1,946,997.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,287,000.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 24.00 | 499,999.20 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 12.00 | 299,995.20 | 12.00 | 299,995.20 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,012,496.40** | | **1,224,996.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **1,120,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bukene | | | | | | | | | | |
| C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 63,000.00 | 1.00 | 63,000.00 | 8.00 | 504,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **504,000.00** | | **1,008,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bukene | | | | | | | | | | |
| C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 3,000.00 | 20.00 | 60,000.00 | 16.00 | 48,000.00 | 20.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **48,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **320,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **480,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 1.00 | 40,500.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **40,500.00** | | **81,000.00** | | | **121,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 |
| | 22014104 | Food and Refreshments | Person days | 3,899.42 | 4.00 | 15,597.68 | 8.00 | 31,195.36 | 12.00 | 46,793.04 |
| **Activity Total** | | | | | | **75,597.68** | | **151,195.36** | | **286,793.04** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Kilimawe | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Lyabukande | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | | 15.00 | 150,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **1,080,000.00** | | | **1,110,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **410,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **20,000.00** | | | **20,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Mwenge | | | | | | | | | | |
| C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Nyamalogo | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 60.00 | 1,200,000.00 | 60.00 | 1,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **1,250,000.00** | | **1,250,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 4.00 | 252,000.00 | | 16.00 | 1,008,000.00 | |
| **Activity Total** | | | | | | **63,000.00** | | **252,000.00** | | | **1,008,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Each | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **260,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zobogo | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zobogo | | | | | | | | | | |
| C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zunzuli | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | | 1.00 | 220,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | | | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 13,200.00 | 40.00 | 528,000.00 | 60.00 | 792,000.00 | | 60.00 | 792,000.00 | |
| **Activity Total** | | | | | | **528,000.00** | | **792,000.00** | | | **792,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 3,620.00 | 1.00 | 3,620.00 | 1.00 | 3,620.00 | 2.00 | 7,240.00 |
| **Activity Total** | | | | | | **3,620.00** | | **3,620.00** | | **7,240.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Lyabukande | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Manheigana | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Ng'homango | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Zunzuli | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 15,200.00 | 2.00 | 30,400.00 | 2.00 | 30,400.00 | | 2.00 | 30,400.00 | |
| **Activity Total** | | | | | | **30,400.00** | | **30,400.00** | | | **30,400.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Manheigana | | | | | | | | | | |
| C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 16.00 | 320,000.00 | | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **320,000.00** | | | **320,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **70,000.00** | | **90,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Zunzuli | | | | | | | | | | |
| C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 142,000.00 | 1.00 | 142,000.00 | 4.00 | 568,000.00 | | 4.00 | 568,000.00 | |
| **Activity Total** | | | | | | **142,000.00** | | **568,000.00** | | | **568,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 |
| **Activity Total** | | | | | | **132,000.00** | | **132,000.00** | | **132,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 24.00 | 240,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | |
| | 22006112 | Uniforms | Each | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **630,000.00** | | **630,000.00** | | **630,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | | 32.00 | 1,920,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 28.00 | 140,000.00 | 40.00 | 200,000.00 | | 60.00 | 300,000.00 | |
| **Activity Total** | | | | | | **620,000.00** | | **1,160,000.00** | | | **2,220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | | 7.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Bill | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | | 1.00 | 9,999.60 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 18.00 | 90,000.00 | 28.00 | 140,000.00 | | 28.00 | 140,000.00 | |
| **Activity Total** | | | | | | **499,999.60** | | **709,999.60** | | | **709,999.60** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,600.00 | 2.00 | 79,200.00 | 4.00 | 158,400.00 | | 8.00 | 316,800.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 | | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **119,200.00** | | **318,400.00** | | | **636,800.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 162,252.00 | 1.00 | 162,252.00 | 2.00 | 324,504.00 | | 3.00 | 486,756.00 | |
| **Activity Total** | | | | | | **162,252.00** | | **324,504.00** | | | **486,756.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,500.00 | 1.00 | 60,500.00 | 1.00 | 60,500.00 | | 4.00 | 242,000.00 | |
| **Activity Total** | | | | | | **60,500.00** | | **60,500.00** | | | **242,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22001113 | Cleaning Supplies | Each | 15,000.00 | 18.00 | 270,000.00 | 16.00 | 240,000.00 | 16.00 | 240,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | | |
| D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 109,999.60 | 1.00 | 109,999.60 | 2.00 | 219,999.20 | 3.00 | 329,998.80 | |
| **Activity Total** | | | | | | **109,999.60** | | **219,999.20** | | **329,998.80** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,900.00 | 2.00 | 79,800.00 | 4.00 | 159,600.00 | | 8.00 | 319,200.00 | |
| **Activity Total** | | | | | | **79,800.00** | | **159,600.00** | | | **319,200.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 | | 1.00 | 139,500.00 | |
| **Activity Total** | | | | | | **139,500.00** | | **139,500.00** | | | **139,500.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Usanda | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 |
| **Activity Total** | | | | | | **266,984.00** | | **266,984.00** | | **266,984.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 3.00 | 30,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **430,000.00** | | **460,000.00** | | **460,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bugogo | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 16.00 | 640,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 76,000.00 | 1.00 | 76,000.00 | 4.00 | 304,000.00 | | 16.00 | 1,216,000.00 | |
| **Activity Total** | | | | | | **76,000.00** | | **304,000.00** | | | **1,216,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 128,800.00 | 1.00 | 128,800.00 | 4.00 | 515,200.00 | | 16.00 | 2,060,800.00 | |
| **Activity Total** | | | | | | **128,800.00** | | **515,200.00** | | | **2,060,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22007104 | Rent of Private vehicles | Bill | 40,000.00 | 1.00 | 40,000.00 | 5.00 | 200,000.00 | 6.00 | 240,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | 21.00 | 420,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 20.00 | 200,000.00 | 20.00 | 200,000.00 | 39.00 | 390,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 18.00 | 180,000.00 | 21.00 | 210,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **770,000.00** | | **1,050,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Didia | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 |
| **Activity Total** | | | | | | **650,000.00** | | **650,000.00** | | **650,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 120.00 | 420,000.00 | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **620,000.00** | | **1,430,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 10.00 | 150,000.00 | 15.00 | 225,000.00 | 30.00 | 450,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **450,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 16.00 | 160,000.00 | 10.00 | 100,000.00 | 18.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 3.00 | 15,000.00 | 4.00 | 20,000.00 | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **175,000.00** | | **120,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 83,902.32 | 1.00 | 83,902.32 | 4.00 | 335,609.28 | | 16.00 | 1,342,437.12 | |
| **Activity Total** | | | | | | **83,902.32** | | **335,609.28** | | | **1,342,437.12** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 257,748.00 | 1.00 | 257,748.00 | 2.00 | 515,496.00 | | 3.00 | 773,244.00 | |
| **Activity Total** | | | | | | **257,748.00** | | **515,496.00** | | | **773,244.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 14.00 | 140,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | | |
| **Activity Total** | | | | | | **160,000.00** | | **260,000.00** | | **260,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Each | 80,000.20 | 2.00 | 160,000.40 | 3.00 | 240,000.60 | 4.00 | 320,000.80 | | |
| **Activity Total** | | | | | | **160,000.40** | | **240,000.60** | | **320,000.80** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | | |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Masengwa | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Masengwa | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 140,000.00 | 1.00 | 140,000.00 | 4.00 | 560,000.00 | 5.00 | 700,000.00 |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **710,000.00** | | **900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 14.00 | 210,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **1,060,000.00** | | | **1,060,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 98,000.00 | 1.00 | 98,000.00 | 1.00 | 98,000.00 | | 1.00 | 98,000.00 | |
| **Activity Total** | | | | | | **98,000.00** | | **98,000.00** | | | **98,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mishepo | | | | | | | | | | |
| E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 80.00 | 280,000.00 | 200.00 | 700,000.00 | 300.00 | 1,050,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,004.00 | 1.00 | 200,004.00 | 2.00 | 400,008.00 | 4.00 | 800,016.00 |
| **Activity Total** | | | | | | **580,004.00** | | **1,200,008.00** | | **2,050,016.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 70,000.00 | 6.00 | 420,000.00 | 70.00 | 4,900,000.00 | 70.00 | 4,900,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **4,900,000.00** | | **4,900,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | | 1.00 | 90,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | | **90,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 625.00 | 12,500,000.00 | | 625.00 | 12,500,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **12,500,000.00** | | | **12,500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **380,000.00** | | **380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | **1,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 68,876.20 | 2.00 | 137,752.40 | 4.00 | 275,504.80 | 5.00 | 344,381.00 |
| **Activity Total** | | | | | | **137,752.40** | | **275,504.80** | | **344,381.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 102,248.00 | 1.00 | 102,248.00 | 1.00 | 102,248.00 | | 1.00 | 102,248.00 | |
| **Activity Total** | | | | | | **102,248.00** | | **102,248.00** | | | **102,248.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 28,050.00 | 4.00 | 112,200.00 | 8.00 | 224,400.00 | | 12.00 | 336,600.00 | |
| **Activity Total** | | | | | | **112,200.00** | | **224,400.00** | | | **336,600.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | 16.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 70,000.00 | 1.00 | 70,000.00 | 8.00 | 560,000.00 | 16.00 | 1,120,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **560,000.00** | | **1,120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 230,000.00 | 2.00 | 460,000.00 | 2.00 | 460,000.00 | 3.00 | 690,000.00 |
| **Activity Total** | | | | | | **460,000.00** | | **460,000.00** | | **690,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Solwa | | | | | | | | | | |
| E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 15,000.00 | 1.00 | 15,000.00 | 2.00 | 30,000.00 | 3.00 | 45,000.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **415,000.00** | | **520,000.00** | | **925,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 15,000.00 | 17.00 | 255,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| **Activity Total** | | | | | | **255,000.00** | | **1,020,000.00** | | | **1,020,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | | 4.00 | 160,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **510,000.00** | | | **510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 59,999.60 | 1.00 | 59,999.60 | 5.00 | 299,998.00 | | 6.00 | 359,997.60 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **159,999.60** | | **499,998.00** | | | **559,997.60** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 11.00 | 110,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22011107 | Health Insurance | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Didia | | | | | | | | | | |
| F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 8.00 | 80,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 86,380.00 | 1.00 | 86,380.00 | 4.00 | 345,520.00 | 16.00 | 1,382,080.00 |
| **Activity Total** | | | | | | **86,380.00** | | **345,520.00** | | **1,382,080.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | 2.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | | 32.00 | 1,920,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | | **1,920,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **250,000.00** | | | **860,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency central by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | | 1.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 103,016.00 | 1.00 | 103,016.00 | 2.00 | 206,032.00 | | 2.00 | 206,032.00 | |
| **Activity Total** | | | | | | **103,016.00** | | **206,032.00** | | | **206,032.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bukene | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **63,000.00** | | **63,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ilobashi | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Manheigana | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 32.00 | 320,000.00 | | 64.00 | 640,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **320,000.00** | | | **640,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | | 6.00 | 30,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ilola | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 8.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **320,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Solwa | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 | 15.00 | 450,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **380,000.00** | | **570,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 29,600.00 | 1.00 | 29,600.00 | 4.00 | 118,400.00 | 4.00 | 118,400.00 |
| **Activity Total** | | | | | | **109,600.00** | | **198,400.00** | | **198,400.00** |
| **Cost Centre Total** | | | | | | **60,480,000.00** | | **106,729,097.04** | | **137,744,886.36** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 375,000.00 | 12.00 | 4,500,000.00 | 18.00 | 6,750,000.00 | 18.00 | 6,750,000.00 |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004105 | Hospital Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 24.00 | 1,800,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 31122205 | Medical Equipment | kit | 112,500.00 | 12.00 | 1,350,000.00 | 18.00 | 2,025,000.00 | 18.00 | 2,025,000.00 |
| **Activity Total** | | | | | | **9,000,000.00** | | **13,500,000.00** | | **13,950,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **480,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| | 21121107 | Furniture | Set | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Set | 514,966.00 | 1.00 | 514,966.00 | 1.00 | 514,966.00 | 8.00 | 4,119,728.00 |
| | 22002102 | Water Charges-Utilities | Month | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 22012101 | Internet and Email connections | Month | 165,001.00 | 4.00 | 660,004.00 | 12.00 | 1,980,012.00 | 24.00 | 3,960,024.00 |
| | 22012110 | Mobile Charges | Month | 400,030.00 | 1.00 | 400,030.00 | 1.00 | 400,030.00 | 4.00 | 1,600,120.00 |
| **Activity Total** | | | | | | **5,175,000.00** | | **7,615,008.00** | | **18,479,872.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 |
| | 21114101 | Honoraria | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **400,000.00** | | **1,200,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 50.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 5.00 | 125,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 |
| **Activity Total** | | | | | | **425,000.00** | | **425,000.00** | | **1,925,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 12.00 | 840,000.00 | 14.00 | 980,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 200.00 | 600,000.00 | 400.00 | 1,200,000.00 | 600.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **2,040,000.00** | | **2,780,000.00** |
| **Cost Centre Total** | | | | | | **17,200,000.00** | | **24,980,008.00** | | **40,334,872.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 18.00 | 412,506.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 625.00 | 21,484,375.00 | 625.00 | 21,484,375.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **23,959,381.00** | | **23,959,381.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,500,008.00** | | **2,500,008.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **3,000,006.00** | | **3,000,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 166,667.00 | 12.00 | 2,000,004.00 | 18.00 | 3,000,006.00 | 18.00 | 3,000,006.00 |
| | 22004104 | Dental Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004105 | Hospital Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004107 | Laboratory Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **3,999,996.00** | | **5,999,994.00** | | **5,999,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 6.00 | 60,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **60,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 |
| | 21121103 | Food and Refreshment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **310,000.00** | | **430,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Salawe | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 2.00 | 780,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **1,560,000.00** | | **1,560,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Tinde | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **420,000.00** | | **720,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nindo | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 12.00 | 720,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **720,000.00** | | | **1,200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 26.00 | 260,000.00 | 35.00 | 350,000.00 | 35.00 | 350,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **350,000.00** | | **350,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | **600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **390,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 409,996.00 | 1.00 | 409,996.00 | 59.00 | 24,189,764.00 | 59.00 | 24,189,764.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **809,996.00** | | **24,789,764.00** | | **25,789,764.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 3.00 | 120,000.00 | 2.00 | 80,000.00 | | 3.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **350,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | | 9.00 | 360,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **320,000.00** | | | **360,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 200.00 | 700,000.00 | | 250.00 | 875,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **700,000.00** | | | **875,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 179,998.00 | 2.00 | 359,996.00 | 5.00 | 899,990.00 | | 6.00 | 1,079,988.00 | |
| **Activity Total** | | | | | | **359,996.00** | | **899,990.00** | | | **1,079,988.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 113.00 | 395,500.00 | 150.00 | 525,000.00 | | 200.00 | 700,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 227,748.00 | 1.00 | 227,748.00 | 3.00 | 683,244.00 | | 4.00 | 910,992.00 | |
| **Activity Total** | | | | | | **623,248.00** | | **1,208,244.00** | | | **1,610,992.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | 12.00 | 720,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | | **880,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **50,000.00** | | | **80,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | | 1.00 | 156,756.00 | |
| **Activity Total** | | | | | | **156,756.00** | | **156,756.00** | | | **156,756.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 18.00 | 540,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **170,000.00** | | **250,000.00** | | | **550,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22006105 | Protective Clothing, footwear and gears | Set | 119,996.00 | 1.00 | 119,996.00 | 1.00 | 119,996.00 | | 1.00 | 119,996.00 | |
| **Activity Total** | | | | | | **119,996.00** | | **119,996.00** | | | **119,996.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| **Cost Centre Total** | | | | | | **21,500,000.00** | | **73,914,139.00** | | | **79,341,885.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,485,000.00** | | **1,485,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 36.00 | 198,000.00 | 48.00 | 264,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,353,000.00** | | **1,980,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,122,000.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 18.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 15.00 | 82,500.00 | 18.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 18.00 | 49,500.00 | 18.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 24.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,534,500.00** | | **1,534,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 55,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 16,500.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,320,000.00** | | **1,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 16.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 20.00 | 550,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **869,000.00** | | **1,078,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 16.00 | 66,000.00 | 16.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 36.00 | 445,500.00 | 36.00 | 445,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,699,500.00** | | **1,452,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 24,166.70 | 12.00 | 290,000.40 | 12.00 | 290,000.40 | 12.00 | 290,000.40 |
| | 22004104 | Dental Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004105 | Hospital Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004107 | Laboratory Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,416.70 | 12.00 | 29,000.40 | 12.00 | 29,000.40 | 12.00 | 29,000.40 |
| | 31122205 | Medical Equipment | kit | 7,250.00 | 12.00 | 87,000.00 | 18.00 | 130,500.00 | 18.00 | 130,500.00 |
| **Activity Total** | | | | | | **579,999.60** | | **710,499.00** | | **710,499.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 16.00 | 440,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **814,000.00** | | **880,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,617,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 21.00 | 866,250.00 | 21.00 | 866,250.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 21.00 | 173,250.00 | 21.00 | 173,250.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 21.00 | 86,625.00 | 21.00 | 86,625.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 21.00 | 259,875.00 | 21.00 | 259,875.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,683,000.00** | | **1,683,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,667.00 | 12.00 | 500,004.00 | 18.00 | 750,006.00 | 18.00 | 750,006.00 |
| | 22004104 | Dental Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004105 | Hospital Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004107 | Laboratory Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,167.00 | 12.00 | 50,004.00 | 18.00 | 75,006.00 | 18.00 | 75,006.00 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,996.00** | | **1,499,994.00** | | **1,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 18.00 | 374,999.40 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 18.00 | 449,992.80 | 18.00 | 449,992.80 |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,162,494.00** | | **1,162,494.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,287,000.00** | | **1,914,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 152.00 | 836,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **1,430,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 36.00 | 1,500,001.20 | 48.00 | 2,000,001.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,166.70 | 12.00 | 50,000.40 | 12.00 | 50,000.40 | 12.00 | 50,000.40 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 36.00 | 450,000.00 | 48.00 | 600,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,899,998.00** | | **3,849,997.20** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,583.30 | 12.00 | 294,999.60 | 24.00 | 589,999.20 | 36.00 | 884,998.80 |
| | 22004104 | Dental Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004105 | Hospital Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004107 | Laboratory Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 29,499.60 | 1.00 | 29,499.60 | 12.00 | 353,995.20 | 12.00 | 353,995.20 |
| | 31122205 | Medical Equipment | kit | 7,375.00 | 12.00 | 88,500.00 | 24.00 | 177,000.00 | 24.00 | 177,000.00 |
| **Activity Total** | | | | | | **590,000.40** | | **1,474,996.80** | | **1,946,997.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,287,000.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 24.00 | 499,999.20 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 12.00 | 299,995.20 | 12.00 | 299,995.20 |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,012,496.40** | | **1,224,996.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **1,120,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 63,000.00 | 1.00 | 63,000.00 | 8.00 | 504,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **504,000.00** | | **1,008,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 3,000.00 | 20.00 | 60,000.00 | 16.00 | 48,000.00 | 20.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **48,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | 8.00 | 160,000.00 | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 8.00 | 480,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **320,000.00** | | | **640,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **480,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 1.00 | 40,500.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **40,500.00** | | **81,000.00** | | | **121,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 3,899.42 | 4.00 | 15,597.68 | 8.00 | 31,195.36 | | 12.00 | 46,793.04 | |
| **Activity Total** | | | | | | **75,597.68** | | **151,195.36** | | | **286,793.04** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 10.00 | 200,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 15.00 | 150,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,080,000.00** | | **1,110,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | **410,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 60.00 | 1,200,000.00 | 60.00 | 1,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **1,250,000.00** | | **1,250,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 4.00 | 252,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **252,000.00** | | **1,008,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Each | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **260,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwasingu | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22018107 | Outsource maintenance contract services | Each | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **220,000.00** | | **220,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 13,200.00 | 40.00 | 528,000.00 | 60.00 | 792,000.00 | 60.00 | 792,000.00 |
| **Activity Total** | | | | | | **528,000.00** | | **792,000.00** | | **792,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 3,620.00 | 1.00 | 3,620.00 | 1.00 | 3,620.00 | | 2.00 | 7,240.00 | |
| **Activity Total** | | | | | | **3,620.00** | | **3,620.00** | | | **7,240.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 15,200.00 | 2.00 | 30,400.00 | 2.00 | 30,400.00 | | 2.00 | 30,400.00 | |
| **Activity Total** | | | | | | **30,400.00** | | **30,400.00** | | | **30,400.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **320,000.00** | | **320,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **70,000.00** | | **90,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,200,000.00** | | **1,200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 142,000.00 | 1.00 | 142,000.00 | 4.00 | 568,000.00 | | 4.00 | 568,000.00 | |
| **Activity Total** | | | | | | **142,000.00** | | **568,000.00** | | | **568,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 |
| **Activity Total** | | | | | | **132,000.00** | | **132,000.00** | | **132,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 24.00 | 240,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22006112 | Uniforms | Each | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **630,000.00** | | **630,000.00** | | | **630,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | | 32.00 | 1,920,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 28.00 | 140,000.00 | 40.00 | 200,000.00 | | 60.00 | 300,000.00 | |
| **Activity Total** | | | | | | **620,000.00** | | **1,160,000.00** | | | **2,220,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | | 7.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwasekagi | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Bill | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 18.00 | 90,000.00 | 28.00 | 140,000.00 | 28.00 | 140,000.00 |
| **Activity Total** | | | | | | **499,999.60** | | **709,999.60** | | **709,999.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **180,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | **210,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bukene | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,600.00 | 2.00 | 79,200.00 | 4.00 | 158,400.00 | 8.00 | 316,800.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **119,200.00** | | **318,400.00** | | **636,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 162,252.00 | 1.00 | 162,252.00 | 2.00 | 324,504.00 | | 3.00 | 486,756.00 | |
| **Activity Total** | | | | | | **162,252.00** | | **324,504.00** | | | **486,756.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,500.00 | 1.00 | 60,500.00 | 1.00 | 60,500.00 | 4.00 | 242,000.00 |
| **Activity Total** | | | | | | **60,500.00** | | **60,500.00** | | **242,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 15,000.00 | 18.00 | 270,000.00 | 16.00 | 240,000.00 | 16.00 | 240,000.00 |
| **Activity Total** | | | | | | **270,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 109,999.60 | 1.00 | 109,999.60 | 2.00 | 219,999.20 | | 3.00 | 329,998.80 | |
| **Activity Total** | | | | | | **109,999.60** | | **219,999.20** | | | **329,998.80** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,900.00 | 2.00 | 79,800.00 | 4.00 | 159,600.00 | | 8.00 | 319,200.00 | |
| **Activity Total** | | | | | | **79,800.00** | | **159,600.00** | | | **319,200.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 |
| **Activity Total** | | | | | | **139,500.00** | | **139,500.00** | | **139,500.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 |
| **Activity Total** | | | | | | **266,984.00** | | **266,984.00** | | **266,984.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 3.00 | 30,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **430,000.00** | | **460,000.00** | | | **460,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | | 16.00 | 640,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 76,000.00 | 1.00 | 76,000.00 | 4.00 | 304,000.00 | | 16.00 | 1,216,000.00 | |
| **Activity Total** | | | | | | **76,000.00** | | **304,000.00** | | | **1,216,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 128,800.00 | 1.00 | 128,800.00 | 4.00 | 515,200.00 | | 16.00 | 2,060,800.00 | |
| **Activity Total** | | | | | | **128,800.00** | | **515,200.00** | | | **2,060,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 40,000.00 | 1.00 | 40,000.00 | 5.00 | 200,000.00 | | 6.00 | 240,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **200,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | 21.00 | 420,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 20.00 | 200,000.00 | 20.00 | 200,000.00 | 39.00 | 390,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 18.00 | 180,000.00 | 21.00 | 210,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **770,000.00** | | **1,050,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 |
| **Activity Total** | | | | | | **650,000.00** | | **650,000.00** | | **650,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 120.00 | 420,000.00 | 180.00 | 630,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **325,000.00** | | **620,000.00** | | **1,430,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 10.00 | 150,000.00 | 15.00 | 225,000.00 | | 30.00 | 450,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | | **450,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 16.00 | 160,000.00 | 10.00 | 100,000.00 | | 18.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 3.00 | 15,000.00 | 4.00 | 20,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **175,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 83,902.32 | 1.00 | 83,902.32 | 4.00 | 335,609.28 | | 16.00 | 1,342,437.12 | |
| **Activity Total** | | | | | | **83,902.32** | | **335,609.28** | | | **1,342,437.12** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 257,748.00 | 1.00 | 257,748.00 | 2.00 | 515,496.00 | | 3.00 | 773,244.00 | |
| **Activity Total** | | | | | | **257,748.00** | | **515,496.00** | | | **773,244.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 14.00 | 140,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22007104 | Rent of Private vehicles | Each | 80,000.20 | 2.00 | 160,000.40 | 3.00 | 240,000.60 | 4.00 | 320,000.80 |
| **Activity Total** | | | | | | **160,000.40** | | **240,000.60** | | **320,000.80** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 140,000.00 | 1.00 | 140,000.00 | 4.00 | 560,000.00 | | 5.00 | 700,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **710,000.00** | | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 14.00 | 210,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **1,060,000.00** | | | **1,060,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 98,000.00 | 1.00 | 98,000.00 | 1.00 | 98,000.00 | | 1.00 | 98,000.00 | |
| **Activity Total** | | | | | | **98,000.00** | | **98,000.00** | | | **98,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,500.00 | 80.00 | 280,000.00 | 200.00 | 700,000.00 | 300.00 | 1,050,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,004.00 | 1.00 | 200,004.00 | 2.00 | 400,008.00 | 4.00 | 800,016.00 |
| **Activity Total** | | | | | | **580,004.00** | | **1,200,008.00** | | **2,050,016.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 70,000.00 | 6.00 | 420,000.00 | 70.00 | 4,900,000.00 | 70.00 | 4,900,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **4,900,000.00** | | **4,900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 625.00 | 12,500,000.00 | | 625.00 | 12,500,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **12,500,000.00** | | | **12,500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | | 1.00 | 380,000.00 | |
| **Activity Total** | | | | | | **380,000.00** | | **380,000.00** | | | **380,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22002107 | Telephone Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | | 36.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | | **1,080,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 68,876.20 | 2.00 | 137,752.40 | 4.00 | 275,504.80 | | 5.00 | 344,381.00 | |
| **Activity Total** | | | | | | **137,752.40** | | **275,504.80** | | | **344,381.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 102,248.00 | 1.00 | 102,248.00 | 1.00 | 102,248.00 | | 1.00 | 102,248.00 | |
| **Activity Total** | | | | | | **102,248.00** | | **102,248.00** | | | **102,248.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 28,050.00 | 4.00 | 112,200.00 | 8.00 | 224,400.00 | 12.00 | 336,600.00 |
| **Activity Total** | | | | | | **112,200.00** | | **224,400.00** | | **336,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | 16.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 70,000.00 | 1.00 | 70,000.00 | 8.00 | 560,000.00 | | 16.00 | 1,120,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **560,000.00** | | | **1,120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 10.00 | 200,000.00 | | 15.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **200,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21114101 | Honoraria | Person days | 230,000.00 | 2.00 | 460,000.00 | 2.00 | 460,000.00 | 3.00 | 690,000.00 |
| **Activity Total** | | | | | | **460,000.00** | | **460,000.00** | | **690,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 15,000.00 | 1.00 | 15,000.00 | 2.00 | 30,000.00 | 3.00 | 45,000.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **415,000.00** | | **520,000.00** | | **925,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 15,000.00 | 17.00 | 255,000.00 | 68.00 | 1,020,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **1,020,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **390,000.00** | | **510,000.00** | | **510,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | **70,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 59,999.60 | 1.00 | 59,999.60 | 5.00 | 299,998.00 | | 6.00 | 359,997.60 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **159,999.60** | | **499,998.00** | | | **559,997.60** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 11.00 | 110,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **360,000.00** | | | **360,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 8.00 | 80,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 86,380.00 | 1.00 | 86,380.00 | 4.00 | 345,520.00 | 16.00 | 1,382,080.00 |
| **Activity Total** | | | | | | **86,380.00** | | **345,520.00** | | **1,382,080.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **250,000.00** | | | **860,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency central by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | | 1.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 103,016.00 | 1.00 | 103,016.00 | 2.00 | 206,032.00 | | 2.00 | 206,032.00 | |
| **Activity Total** | | | | | | **103,016.00** | | **206,032.00** | | | **206,032.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 | | 1.00 | 63,000.00 | |
| **Activity Total** | | | | | | **63,000.00** | | **63,000.00** | | | **63,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **320,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | **210,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 8.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **320,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 | 15.00 | 450,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **380,000.00** | | **570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 29,600.00 | 1.00 | 29,600.00 | 4.00 | 118,400.00 | 4.00 | 118,400.00 |
| **Activity Total** | | | | | | **109,600.00** | | **198,400.00** | | **198,400.00** |
| **Cost Centre Total** | | | | | | **60,480,000.00** | | **106,729,097.04** | | **137,744,886.36** |
| **Fund Source Total** | | | | | | **396,720,000.00** | | **822,492,976.16** | | **1,029,686,573.44** |
| **User Fee** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 208,333.00 | 12.00 | 2,499,996.00 | 12.00 | 2,499,996.00 | 24.00 | 4,999,992.00 |
| | 22004104 | Dental Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004105 | Hospital Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004107 | Laboratory Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 20,833.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 |
| | 31122205 | Medical Equipment | kit | 62,500.00 | 12.00 | 750,000.00 | 12.00 | 750,000.00 | 24.00 | 1,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **5,000,004.00** | | **5,000,004.00** | | **9,750,012.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 6,250.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 |
| | 21113118 | Postmortem Allowance | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **1,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | | 16.00 | 800,000.00 | |
| | 22007105 | Furniture and Appliances | Set | 600,000.00 | 3.00 | 1,800,000.00 | 6.00 | 3,600,000.00 | | 16.00 | 9,600,000.00 | |
| **Activity Total** | | | | | | **2,200,000.00** | | **4,000,000.00** | | | **10,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 549,998.00 | 2.00 | 1,099,996.00 | 1.00 | 549,998.00 | | 2.00 | 1,099,996.00 | |
| **Activity Total** | | | | | | **1,099,996.00** | | **549,998.00** | | | **1,099,996.00** | |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **11,250,002.00** | | | **25,350,008.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | | 12.00 | 781,248.00 | |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | | 12.00 | 156,252.00 | |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | | 12.00 | 156,252.00 | |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | | 12.00 | 156,252.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | | 12.00 | 78,120.00 | |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | | 12.00 | 234,372.00 | |
| **Activity Total** | | | | | | **1,562,496.00** | | **1,562,496.00** | | | **1,562,496.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | | 12.00 | 624,996.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,250,004.00** | | **1,250,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 1.00 | 15,625.00 | 1.00 | 15,625.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,078,129.00** | | **1,078,129.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 91,146.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22004105 | Hospital Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 8.00 | 145,832.00 | 8.00 | 145,832.00 |
| | 22004107 | Laboratory Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 9,115.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 27,344.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 |
| **Activity Total** | | | | | | **2,187,504.00** | | **2,114,588.00** | | **2,114,588.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 65,000.00 | 1.00 | 65,000.00 | 1.00 | 65,000.00 | | 1.00 | 65,000.00 | |
| **Activity Total** | | | | | | **65,000.00** | | **65,000.00** | | | **65,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 25.00 | 500,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 | | 1.00 | 529,996.00 | |
| **Activity Total** | | | | | | **529,996.00** | | **529,996.00** | | | **529,996.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **270,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | |
| | 22020106 | Electrical and Other Cabling Materials | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 |
| **Activity Total** | | | | | | **1,072,504.00** | | **1,072,504.00** | | **1,072,504.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 | | 1.00 | 81,871.00 | |
| **Activity Total** | | | | | | **81,871.00** | | **81,871.00** | | | **81,871.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 12.00 | 240,000.00 | 13.20 | 264,000.00 | | 12.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 8,125.00 | 1.00 | 8,125.00 | 2.00 | 16,250.00 | | 4.00 | 32,500.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **368,125.00** | | **440,250.00** | | | **512,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Unit | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 | | 1.00 | 192,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **252,496.00** | | **252,496.00** | | | **252,496.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 160,000.00 | 1.00 | 160,000.00 | 1.00 | 160,000.00 | | 1.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | 1.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Each | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **12,500,000.00** | | **12,467,334.00** | | | **13,009,584.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 4.00 | 120,000.00 | 25.00 | 750,000.00 | | 25.00 | 750,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **750,000.00** | | | **750,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 5.00 | 50,000.00 | 16.00 | 160,000.00 | 20.00 | 200,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 30.00 | 68,760.00 | 48.00 | 110,016.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 48.00 | 110,016.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **687,528.00** | | **990,048.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **275,016.00** | | **385,020.00** | | **440,028.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **275,016.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 16.00 | 275,008.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 28.00 | 96,264.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 16.00 | 27,504.00 | 16.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **412,524.00** | | **591,286.00** | | **615,352.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 24.00 | 82,500.00 |
| **Activity Total** | | | | | | **275,000.04** | | **405,625.08** | | **536,250.12** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **391,896.00** | | **391,896.00** | | **391,896.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **464,088.00** | | **580,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 24.00 | 97,725.12 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 12.00 | 73,293.72 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **608,244.00** | | **803,694.08** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 16.00 | 325,750.08 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **632,675.24** | | **705,969.04** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 15.00 | 17,190.00 | 15.00 | 17,190.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **409,086.00** | | **409,086.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **316,272.00** | | **316,272.00** | | **316,272.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 24.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **288,768.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,035.94 | 12.00 | 24,431.28 | 16.00 | 32,575.04 | 16.00 | 32,575.04 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **488,625.24** | | **651,500.32** | | **806,231.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 12.00 | 137,499.96 | 16.00 | 183,333.28 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 12.00 | 27,500.04 | 16.00 | 36,666.72 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 12.00 | 41,250.00 | 16.00 | 55,000.00 |
| **Activity Total** | | | | | | **275,002.08** | | **300,211.44** | | **387,294.80** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **343,776.00** | | **343,776.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 14.00 | 240,632.00 | 14.00 | 240,632.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 21.00 | 108,276.00 | 21.00 | 108,276.00 |
| **Activity Total** | | | | | | **412,524.00** | | **586,130.00** | | **586,130.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 24.00 | 550,008.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004105 | Hospital Supplies | Each | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 18.00 | 123,750.00 | 18.00 | 123,750.00 |
| **Activity Total** | | | | | | **549,996.00** | | **824,994.00** | | **962,496.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | Each | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **422,838.00** | | **422,838.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **618,786.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **536,280.00** | | **797,544.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 30.00 | 34,380.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **295,644.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 36.00 | 825,012.00 | 48.00 | 1,100,016.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 6.00 | 13,752.00 | 6.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 36.00 | 247,500.00 | 48.00 | 330,000.00 |
| **Activity Total** | | | | | | **549,996.00** | | **1,581,228.00** | | **2,103,720.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 24.00 | 412,512.00 | 36.00 | 618,768.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 36.00 | 123,768.00 | 48.00 | 165,024.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 24.00 | 123,744.00 | 48.00 | 247,488.00 |
| **Activity Total** | | | | | | **412,524.00** | | **845,676.00** | | **1,299,444.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **378,144.00** | | **460,644.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shilabela | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 15.00 | 25,785.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 15.00 | 77,340.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **541,434.00** | | **737,379.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 138.00 | 2,371,944.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **2,681,346.00** | | **618,786.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 16.00 | 36,672.00 |
| | 31122205 | Medical Equipment | Unit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **559,164.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **804,420.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 18.00 | 61,875.00 |
| **Activity Total** | | | | | | **275,002.08** | | **405,627.12** | | **515,627.16** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| **Activity Total** | | | | | | **275,016.00** | | **405,648.00** | | **536,280.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | | 12.00 | 20,628.00 | |
| **Activity Total** | | | | | | **20,628.00** | | **20,628.00** | | | **20,628.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 5.00 | 45,358.75 | | 5.00 | 45,358.75 | |
| **Activity Total** | | | | | | **36,287.00** | | **45,358.75** | | | **45,358.75** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 34,984.00 | 1.00 | 34,984.00 | 12.00 | 419,808.00 | | 16.00 | 559,744.00 | |
| **Activity Total** | | | | | | **34,984.00** | | **419,808.00** | | | **559,744.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 20.00 | 181,435.00 | 24.00 | 217,722.00 |
| **Activity Total** | | | | | | **36,287.00** | | **181,435.00** | | **217,722.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ilola | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 3,308.08 | 1.00 | 3,308.08 | 2.00 | 6,616.16 | 3.00 | 9,924.24 |
| **Activity Total** | | | | | | **3,308.08** | | **6,616.16** | | **9,924.24** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 |
| **Activity Total** | | | | | | **162,476.00** | | **102,476.00** | | **102,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | **52,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Days | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | | 1.00 | 13,749.96 | |
| **Activity Total** | | | | | | **13,749.96** | | **13,749.96** | | | **13,749.96** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 12.00 | 720,000.00 | | 12.00 | 720,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **840,000.00** | | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 |
| **Activity Total** | | | | | | **57,476.00** | | **57,476.00** | | **57,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **82,476.00** | | **82,476.00** | | **82,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **420,000.00** | | | **420,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP v RPM x | | | |
| Facility: Nyamalogo | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP v RPM x | | | |
| Facility: Shilabela | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP v RPM x | | | |
| Facility: Usule | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,476.00 | 1.00 | 192,476.00 | 4.00 | 769,904.00 | | 4.00 | 769,904.00 | |
| | 22006112 | Uniforms | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **262,476.00** | | **839,904.00** | | | **839,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 1.00 | 100,000.00 | | 3.00 | 300,000.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **120,000.00** | | | **310,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 |
| **Activity Total** | | | | | | **230,004.00** | | **230,004.00** | | **230,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Shilabela | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 |
| **Activity Total** | | | | | | **91,848.00** | | **91,848.00** | | **91,848.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| **Activity Total** | | | | | | **212,476.00** | | **212,476.00** | | **212,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE,2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 |
| **Activity Total** | | | | | | **68,407.50** | | **68,407.50** | | **68,407.50** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| **Activity Total** | | | | | | **125,000.00** | | **125,000.00** | | **125,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 24,769.08 | 1.00 | 24,769.08 | 2.00 | 49,538.16 | 3.00 | 74,307.24 |
| **Activity Total** | | | | | | **24,769.08** | | **49,538.16** | | **74,307.24** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | 4.00 | 619,936.00 |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | **619,936.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 |
| **Activity Total** | | | | | | **150,552.00** | | **150,552.00** | | **150,552.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 124,984.00 | 1.00 | 124,984.00 | 4.00 | 499,936.00 | 16.00 | 1,999,744.00 |
| **Activity Total** | | | | | | **124,984.00** | | **499,936.00** | | **1,999,744.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 100.00 | 15,000,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **15,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 238,697.00 | 1.00 | 238,697.00 | 4.00 | 954,788.00 | | 4.00 | 954,788.00 | |
| **Activity Total** | | | | | | **238,697.00** | | **954,788.00** | | | **954,788.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 16.00 | 2,479,744.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **2,479,744.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 | | 1.00 | 104,984.00 | |
| **Activity Total** | | | | | | **104,984.00** | | **104,984.00** | | | **104,984.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **80,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 |
| **Activity Total** | | | | | | **46,592.46** | | **46,592.46** | | **46,592.46** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | 15.00 | 600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 52,476.00 | 1.00 | 52,476.00 | 12.00 | 629,712.00 | 15.00 | 787,140.00 |
| **Activity Total** | | | | | | **412,476.00** | | **1,109,712.00** | | **1,387,140.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 |
| **Activity Total** | | | | | | **113,728.00** | | **113,728.00** | | **113,728.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 21121101 | Electricity | Unit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 | | 1.00 | 41,232.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **201,232.00** | | | **201,232.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 | | 1.00 | 13,752.00 | |
| **Activity Total** | | | | | | **13,752.00** | | **13,752.00** | | | **13,752.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 96,374.76 | 1.00 | 96,374.76 | 6.00 | 578,248.56 | 9.00 | 867,372.84 |
| **Activity Total** | | | | | | **336,374.76** | | **938,248.56** | | **1,347,372.84** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 51,247.96 | 1.00 | 51,247.96 | 10.00 | 512,479.60 | 16.00 | 819,967.36 |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 4.00 | 160,000.00 | 12.00 | 480,000.00 | 18.00 | 720,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **261,247.96** | | **1,042,479.60** | | **1,659,967.36** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 |
| **Activity Total** | | | | | | **124,432.00** | | **324,432.00** | | **624,432.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 12.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **2,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 21121107 | Furniture | Each | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| | 22002101 | Electricity-Utilities | Bill | 125,002.00 | 2.00 | 250,004.00 | 4.00 | 500,008.00 | | 4.00 | 500,008.00 | |
| | 22012101 | Internet and Email connections | bundle | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | | 12.00 | 180,000.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **800,008.00** | | | **800,008.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,004.00 | 1.00 | 10,004.00 | 4.00 | 40,016.00 | | 8.00 | 80,032.00 | |
| **Activity Total** | | | | | | **10,004.00** | | **40,016.00** | | | **80,032.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22012101 | Internet and Email connections | bundle | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 |
| **Activity Total** | | | | | | **252,476.00** | | **252,476.00** | | **252,476.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 16,000.00 | 10.00 | 160,000.00 | 1.00 | 16,000.00 | 1.00 | 16,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **16,000.00** | | **16,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 14.00 | 420,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 |
| **Activity Total** | | | | | | **190,004.00** | | **460,004.00** | | **760,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 112,476.00 | 1.00 | 112,476.00 | 2.00 | 224,952.00 | | 3.00 | 337,428.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **312,476.00** | | **234,952.00** | | | **347,428.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 6.00 | 240,000.00 | | 8.00 | 320,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 101,232.00 | 1.00 | 101,232.00 | 10.00 | 1,012,320.00 | | 18.00 | 1,822,176.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **1,252,320.00** | | | **2,142,176.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 |
| **Activity Total** | | | | | | **140,004.00** | | **140,004.00** | | **140,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,232.00 | 1.00 | 21,232.00 | 6.00 | 127,392.00 | | 9.00 | 191,088.00 | |
| **Activity Total** | | | | | | **81,232.00** | | **307,392.00** | | | **461,088.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,628.00 | 1.00 | 60,628.00 | 1.00 | 60,628.00 | | 2.00 | 121,256.00 | |
| **Activity Total** | | | | | | **120,628.00** | | **240,628.00** | | | **301,256.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 10.00 | 100,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 30.00 | 6,000,000.00 | 48.00 | 9,600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 112,476.00 | 1.00 | 112,476.00 | 24.00 | 2,699,424.00 | 40.00 | 4,499,040.00 |
| **Activity Total** | | | | | | **412,476.00** | | **8,799,424.00** | | **14,199,040.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Usanda | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | 4.00 | 400,000.00 |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 15.00 | 600,000.00 | 24.00 | 960,000.00 |
| | 22012101 | Internet and Email connections | bundle | 130,004.00 | 1.00 | 130,004.00 | 18.00 | 2,340,072.00 | 32.00 | 4,160,128.00 |
| **Activity Total** | | | | | | **550,004.00** | | **3,240,072.00** | | **5,520,128.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Zobogo | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 |
| **Activity Total** | | | | | | **184,997.92** | | **184,997.92** | | **184,997.92** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 39,984.04 | 1.00 | 39,984.04 | 4.00 | 159,936.16 | | 6.00 | 239,904.24 | |
| **Activity Total** | | | | | | **159,984.04** | | **279,936.16** | | | **359,904.24** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 54,999.96 | 1.00 | 54,999.96 | 1.00 | 54,999.96 | | 1.00 | 54,999.96 | |
| **Activity Total** | | | | | | **54,999.96** | | **54,999.96** | | | **54,999.96** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 52,476.00 | 1.00 | 52,476.00 | 4.00 | 209,904.00 | | 4.00 | 209,904.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **209,904.00** | | | **209,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | | 2.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,500.00 | 2.00 | 11,000.00 | 4.00 | 22,000.00 | | 6.00 | 33,000.00 | |
| **Activity Total** | | | | | | **11,000.00** | | **22,000.00** | | | **33,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | **200,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 3.00 | 41,256.00 | 4.00 | 55,008.00 |
| **Activity Total** | | | | | | **13,752.00** | | **41,256.00** | | **55,008.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 2.00 | 27,504.00 | 3.00 | 41,256.00 |
| **Activity Total** | | | | | | **193,752.00** | | **207,504.00** | | **221,256.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **27,500,000.00** | | **55,459,973.39** | | **90,443,756.31** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 208,333.00 | 12.00 | 2,499,996.00 | 12.00 | 2,499,996.00 | 24.00 | 4,999,992.00 |
| | 22004104 | Dental Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004105 | Hospital Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004107 | Laboratory Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 20,833.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 |
| | 31122205 | Medical Equipment | kit | 62,500.00 | 12.00 | 750,000.00 | 12.00 | 750,000.00 | 24.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **5,000,004.00** | | **5,000,004.00** | | **9,750,012.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 6,250.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 |
| | 21113118 | Postmortem Allowance | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **1,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22007105 | Furniture and Appliances | Set | 600,000.00 | 3.00 | 1,800,000.00 | 6.00 | 3,600,000.00 | 16.00 | 9,600,000.00 |
| **Activity Total** | | | | | | **2,200,000.00** | | **4,000,000.00** | | **10,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 549,998.00 | 2.00 | 1,099,996.00 | 1.00 | 549,998.00 | 2.00 | 1,099,996.00 |
| **Activity Total** | | | | | | **1,099,996.00** | | **549,998.00** | | **1,099,996.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **11,250,002.00** | | **25,350,008.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **1,562,496.00** | | **1,562,496.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Salawe | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,250,004.00** | | **1,250,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 1.00 | 15,625.00 | 1.00 | 15,625.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,078,129.00** | | **1,078,129.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 91,146.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 |
| | 22004104 | Dental Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22004105 | Hospital Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 8.00 | 145,832.00 | 8.00 | 145,832.00 |
| | 22004107 | Laboratory Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 9,115.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 27,344.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 |
| **Activity Total** | | | | | | **2,187,504.00** | | **2,114,588.00** | | **2,114,588.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 65,000.00 | 1.00 | 65,000.00 | 1.00 | 65,000.00 | | 1.00 | 65,000.00 | |
| **Activity Total** | | | | | | **65,000.00** | | **65,000.00** | | | **65,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 25.00 | 500,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 |
| **Activity Total** | | | | | | **529,996.00** | | **529,996.00** | | **529,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | |
| C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **270,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | |
| E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22020106 | Electrical and Other Cabling Materials | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 |
| **Activity Total** | | | | | | **1,072,504.00** | | **1,072,504.00** | | **1,072,504.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Samuye | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 |
| **Activity Total** | | | | | | **81,871.00** | | **81,871.00** | | **81,871.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Samuye | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Samuye | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 12.00 | 240,000.00 | 13.20 | 264,000.00 | 12.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 8,125.00 | 1.00 | 8,125.00 | 2.00 | 16,250.00 | 4.00 | 32,500.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **368,125.00** | | **440,250.00** | | **512,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Tinde | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Unit | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **252,496.00** | | **252,496.00** | | **252,496.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 160,000.00 | 1.00 | 160,000.00 | 1.00 | 160,000.00 | | 1.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Each | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| **Cost Centre Total** | | | | | | **12,500,000.00** | | **12,467,334.00** | | **13,009,584.00** |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 4.00 | 120,000.00 | 25.00 | 750,000.00 | 25.00 | 750,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **120,000.00** | | **750,000.00** | | | **750,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 5.00 | 50,000.00 | 16.00 | 160,000.00 | | 20.00 | 200,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **160,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 30.00 | 68,760.00 | 48.00 | 110,016.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 48.00 | 110,016.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **687,528.00** | | **990,048.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Bukene | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| **Activity Total** | | | | | | **275,016.00** | | **385,020.00** | | **440,028.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **275,016.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 16.00 | 275,008.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 28.00 | 96,264.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 16.00 | 27,504.00 | 16.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **591,286.00** | | **615,352.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 24.00 | 82,500.00 |
| **Activity Total** | | | | | | **275,000.04** | | **405,625.08** | | **536,250.12** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **391,896.00** | | **391,896.00** | | **391,896.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **464,088.00** | | **580,968.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 24.00 | 97,725.12 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 12.00 | 73,293.72 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **608,244.00** | | **803,694.08** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 16.00 | 325,750.08 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **632,675.24** | | **705,969.04** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 15.00 | 17,190.00 | 15.00 | 17,190.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **409,086.00** | | **409,086.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **316,272.00** | | **316,272.00** | | **316,272.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 24.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,035.94 | 12.00 | 24,431.28 | 16.00 | 32,575.04 | 16.00 | 32,575.04 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **488,625.24** | | **651,500.32** | | **806,231.64** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 12.00 | 137,499.96 | 16.00 | 183,333.28 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 12.00 | 27,500.04 | 16.00 | 36,666.72 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 12.00 | 41,250.00 | 16.00 | 55,000.00 |
| **Activity Total** | | | | | | **275,002.08** | | **300,211.44** | | **387,294.80** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **343,776.00** | | **343,776.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 14.00 | 240,632.00 | 14.00 | 240,632.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 21.00 | 108,276.00 | 21.00 | 108,276.00 |
| **Activity Total** | | | | | | **412,524.00** | | **586,130.00** | | **586,130.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 24.00 | 550,008.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004105 | Hospital Supplies | Each | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 18.00 | 123,750.00 | 18.00 | 123,750.00 |
| **Activity Total** | | | | | | **549,996.00** | | **824,994.00** | | **962,496.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | Each | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **422,838.00** | | **422,838.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **618,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **536,280.00** | | **797,544.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 30.00 | 34,380.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **295,644.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 36.00 | 825,012.00 | 48.00 | 1,100,016.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 6.00 | 13,752.00 | 6.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 36.00 | 247,500.00 | 48.00 | 330,000.00 |
| **Activity Total** | | | | | | **549,996.00** | | **1,581,228.00** | | **2,103,720.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 24.00 | 412,512.00 | 36.00 | 618,768.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 36.00 | 123,768.00 | 48.00 | 165,024.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 24.00 | 123,744.00 | 48.00 | 247,488.00 |
| **Activity Total** | | | | | | **412,524.00** | | **845,676.00** | | **1,299,444.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **378,144.00** | | **460,644.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 15.00 | 25,785.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 15.00 | 77,340.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **541,434.00** | | **737,379.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 138.00 | 2,371,944.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **2,681,346.00** | | **618,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 16.00 | 36,672.00 |
| | 31122205 | Medical Equipment | Unit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **559,164.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **804,420.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 18.00 | 61,875.00 |
| **Activity Total** | | | | | | **275,002.08** | | **405,627.12** | | **515,627.16** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| **Activity Total** | | | | | | **275,016.00** | | **405,648.00** | | **536,280.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| **Activity Total** | | | | | | **20,628.00** | | **20,628.00** | | **20,628.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 5.00 | 45,358.75 | 5.00 | 45,358.75 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **36,287.00** | | **45,358.75** | | **45,358.75** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bukene | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 34,984.00 | 1.00 | 34,984.00 | 12.00 | 419,808.00 | 16.00 | 559,744.00 | |
| **Activity Total** | | | | | | **34,984.00** | | **419,808.00** | | **559,744.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | | |
| C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 20.00 | 181,435.00 | 24.00 | 217,722.00 | |
| **Activity Total** | | | | | | **36,287.00** | | **181,435.00** | | **217,722.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 3,308.08 | 1.00 | 3,308.08 | 2.00 | 6,616.16 | 3.00 | 9,924.24 | |
| **Activity Total** | | | | | | **3,308.08** | | **6,616.16** | | **9,924.24** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 | | 1.00 | 42,476.00 | |
| **Activity Total** | | | | | | **162,476.00** | | **102,476.00** | | | **102,476.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Days | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | | 1.00 | 13,749.96 | |
| **Activity Total** | | | | | | **13,749.96** | | **13,749.96** | | | **13,749.96** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **840,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 |
| **Activity Total** | | | | | | **57,476.00** | | **57,476.00** | | **57,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **82,476.00** | | **82,476.00** | | **82,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | |
| C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **420,000.00** | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shilabela | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Usule | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ihalo | | | | | | | | | | |
| C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,476.00 | 1.00 | 192,476.00 | 4.00 | 769,904.00 | | 4.00 | 769,904.00 | |
| | 22006112 | Uniforms | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **262,476.00** | | **839,904.00** | | | **839,904.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 1.00 | 100,000.00 | | 3.00 | 300,000.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **120,000.00** | | | **310,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 |
| **Activity Total** | | | | | | **230,004.00** | | **230,004.00** | | **230,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 |
| **Activity Total** | | | | | | **91,848.00** | | **91,848.00** | | **91,848.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| **Activity Total** | | | | | | **212,476.00** | | **212,476.00** | | **212,476.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE,2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 |
| **Activity Total** | | | | | | **68,407.50** | | **68,407.50** | | **68,407.50** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | | 1.00 | 125,000.00 | |
| **Activity Total** | | | | | | **125,000.00** | | **125,000.00** | | | **125,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 24,769.08 | 1.00 | 24,769.08 | 2.00 | 49,538.16 | | 3.00 | 74,307.24 | |
| **Activity Total** | | | | | | **24,769.08** | | **49,538.16** | | | **74,307.24** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 4.00 | 619,936.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **619,936.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 |
| **Activity Total** | | | | | | **150,552.00** | | **150,552.00** | | **150,552.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Mwasingu | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 124,984.00 | 1.00 | 124,984.00 | 4.00 | 499,936.00 | 16.00 | 1,999,744.00 |
| **Activity Total** | | | | | | **124,984.00** | | **499,936.00** | | **1,999,744.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Ihugi | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 100.00 | 15,000,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **15,050,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Manheigana | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 238,697.00 | 1.00 | 238,697.00 | 4.00 | 954,788.00 | | 4.00 | 954,788.00 | |
| **Activity Total** | | | | | | **238,697.00** | | **954,788.00** | | | **954,788.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 16.00 | 2,479,744.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **2,479,744.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 |
| **Activity Total** | | | | | | **104,984.00** | | **104,984.00** | | **104,984.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **80,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 | | 1.00 | 46,592.46 | |
| **Activity Total** | | | | | | **46,592.46** | | **46,592.46** | | | **46,592.46** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | 15.00 | 600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 52,476.00 | 1.00 | 52,476.00 | 12.00 | 629,712.00 | 15.00 | 787,140.00 |
| **Activity Total** | | | | | | **412,476.00** | | **1,109,712.00** | | **1,387,140.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 |
| **Activity Total** | | | | | | **113,728.00** | | **113,728.00** | | **113,728.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | **500,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Masengwa | | | | | | | | | | |
| E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121101 | Electricity | Unit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **261,232.00** | | **201,232.00** | | **201,232.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Masengwa | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 |
| **Activity Total** | | | | | | **13,752.00** | | **13,752.00** | | **13,752.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 96,374.76 | 1.00 | 96,374.76 | 6.00 | 578,248.56 | 9.00 | 867,372.84 |
| **Activity Total** | | | | | | **336,374.76** | | **938,248.56** | | **1,347,372.84** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 51,247.96 | 1.00 | 51,247.96 | 10.00 | 512,479.60 | 16.00 | 819,967.36 | |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 4.00 | 160,000.00 | 12.00 | 480,000.00 | 18.00 | 720,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **261,247.96** | | **1,042,479.60** | | **1,659,967.36** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | |
| **Activity Total** | | | | | | **124,432.00** | | **324,432.00** | | **624,432.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 12.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | |
| | 21121107 | Furniture | Each | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 125,002.00 | 2.00 | 250,004.00 | 4.00 | 500,008.00 | 4.00 | 500,008.00 |
| | 22012101 | Internet and Email connections | bundle | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 |
| **Activity Total** | | | | | | **550,004.00** | | **800,008.00** | | **800,008.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,004.00 | 1.00 | 10,004.00 | 4.00 | 40,016.00 | 8.00 | 80,032.00 |
| **Activity Total** | | | | | | **10,004.00** | | **40,016.00** | | **80,032.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22012101 | Internet and Email connections | bundle | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| **Activity Total** | | | | | | **252,476.00** | | **252,476.00** | | **252,476.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 16,000.00 | 10.00 | 160,000.00 | 1.00 | 16,000.00 | 1.00 | 16,000.00 | | |
| **Activity Total** | | | | | | **160,000.00** | | **16,000.00** | | **16,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 14.00 | 420,000.00 | 24.00 | 720,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | | |
| **Activity Total** | | | | | | **190,004.00** | | **460,004.00** | | **760,004.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 112,476.00 | 1.00 | 112,476.00 | 2.00 | 224,952.00 | 3.00 | 337,428.00 | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | |
| **Activity Total** | | | | | | **312,476.00** | | **234,952.00** | | **347,428.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 6.00 | 240,000.00 | | 8.00 | 320,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 101,232.00 | 1.00 | 101,232.00 | 10.00 | 1,012,320.00 | | 18.00 | 1,822,176.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **1,252,320.00** | | | **2,142,176.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 | | 1.00 | 140,004.00 | |
| **Activity Total** | | | | | | **140,004.00** | | **140,004.00** | | | **140,004.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,232.00 | 1.00 | 21,232.00 | 6.00 | 127,392.00 | | 9.00 | 191,088.00 | |
| **Activity Total** | | | | | | **81,232.00** | | **307,392.00** | | | **461,088.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,628.00 | 1.00 | 60,628.00 | 1.00 | 60,628.00 | | 2.00 | 121,256.00 | |
| **Activity Total** | | | | | | **120,628.00** | | **240,628.00** | | | **301,256.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 10.00 | 100,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **10,000.00** | | **10,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 30.00 | 6,000,000.00 | 48.00 | 9,600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 112,476.00 | 1.00 | 112,476.00 | 24.00 | 2,699,424.00 | 40.00 | 4,499,040.00 |
| **Activity Total** | | | | | | **412,476.00** | | **8,799,424.00** | | **14,199,040.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | 4.00 | 400,000.00 | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 15.00 | 600,000.00 | 24.00 | 960,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 130,004.00 | 1.00 | 130,004.00 | 18.00 | 2,340,072.00 | 32.00 | 4,160,128.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **3,240,072.00** | | **5,520,128.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | |
| **Activity Total** | | | | | | **184,997.92** | | **184,997.92** | | **184,997.92** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | |
| E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 39,984.04 | 1.00 | 39,984.04 | 4.00 | 159,936.16 | 6.00 | 239,904.24 | |
| **Activity Total** | | | | | | **159,984.04** | | **279,936.16** | | **359,904.24** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 54,999.96 | 1.00 | 54,999.96 | 1.00 | 54,999.96 | | 1.00 | 54,999.96 | |
| **Activity Total** | | | | | | **54,999.96** | | **54,999.96** | | | **54,999.96** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 52,476.00 | 1.00 | 52,476.00 | 4.00 | 209,904.00 | | 4.00 | 209,904.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **209,904.00** | | | **209,904.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,500.00 | 2.00 | 11,000.00 | 4.00 | 22,000.00 | 6.00 | 33,000.00 |
| **Activity Total** | | | | | | **11,000.00** | | **22,000.00** | | **33,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | **200,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 3.00 | 41,256.00 | 4.00 | 55,008.00 |
| **Activity Total** | | | | | | **13,752.00** | | **41,256.00** | | **55,008.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 2.00 | 27,504.00 | 3.00 | 41,256.00 | |
| **Activity Total** | | | | | | **193,752.00** | | **207,504.00** | | **221,256.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** | |
| **Cost Centre Total** | | | | | | **27,500,000.00** | | **55,459,973.39** | | **90,443,756.31** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 208,333.00 | 12.00 | 2,499,996.00 | 12.00 | 2,499,996.00 | 24.00 | 4,999,992.00 | |
| | 22004104 | Dental Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004105 | Hospital Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004107 | Laboratory Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 20,833.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 |
| | 31122205 | Medical Equipment | kit | 62,500.00 | 12.00 | 750,000.00 | 12.00 | 750,000.00 | 24.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **5,000,004.00** | | **5,000,004.00** | | **9,750,012.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 6,250.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 |
| | 21113118 | Postmortem Allowance | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **1,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22007105 | Furniture and Appliances | Set | 600,000.00 | 3.00 | 1,800,000.00 | 6.00 | 3,600,000.00 | 16.00 | 9,600,000.00 |
| **Activity Total** | | | | | | **2,200,000.00** | | **4,000,000.00** | | **10,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 549,998.00 | 2.00 | 1,099,996.00 | 1.00 | 549,998.00 | 2.00 | 1,099,996.00 |
| **Activity Total** | | | | | | **1,099,996.00** | | **549,998.00** | | **1,099,996.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **11,250,002.00** | | **25,350,008.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | |
| **Activity Total** | | | | | | **1,562,496.00** | | **1,562,496.00** | | **1,562,496.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Salawe | | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,250,004.00** | | **1,250,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 1.00 | 15,625.00 | 1.00 | 15,625.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,078,129.00** | | **1,078,129.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 91,146.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 |
| | 22004104 | Dental Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22004105 | Hospital Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 8.00 | 145,832.00 | 8.00 | 145,832.00 |
| | 22004107 | Laboratory Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 9,115.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 27,344.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 |
| **Activity Total** | | | | | | **2,187,504.00** | | **2,114,588.00** | | **2,114,588.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Salawe | | | | | | | | | | |
| C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 65,000.00 | 1.00 | 65,000.00 | 1.00 | 65,000.00 | | 1.00 | 65,000.00 | |
| **Activity Total** | | | | | | **65,000.00** | | **65,000.00** | | | **65,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Salawe | | | | | | | | | | |
| C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 25.00 | 500,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Samuye | | | | | | | | | | |
| C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 | | 1.00 | 529,996.00 | |
| **Activity Total** | | | | | | **529,996.00** | | **529,996.00** | | | **529,996.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **270,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | |
| | 22020106 | Electrical and Other Cabling Materials | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 |
| **Activity Total** | | | | | | **1,072,504.00** | | **1,072,504.00** | | **1,072,504.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 | | 1.00 | 81,871.00 | |
| **Activity Total** | | | | | | **81,871.00** | | **81,871.00** | | | **81,871.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 12.00 | 240,000.00 | 13.20 | 264,000.00 | | 12.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 8,125.00 | 1.00 | 8,125.00 | 2.00 | 16,250.00 | | 4.00 | 32,500.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **368,125.00** | | **440,250.00** | | | **512,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Unit | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 | | 1.00 | 192,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **252,496.00** | | **252,496.00** | | | **252,496.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 160,000.00 | 1.00 | 160,000.00 | 1.00 | 160,000.00 | | 1.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | | 150,000.00 | 1.00 | | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | | **150,000.00** | | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | | 200,000.00 | 1.00 | | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | | **200,000.00** | | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | | 240,000.00 | 1.00 | | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 12.00 | | 240,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | | **480,000.00** | | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Each | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| **Cost Centre Total** | | | | | | **12,500,000.00** | | **12,467,334.00** | | **13,009,584.00** |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Itwangi | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 4.00 | 120,000.00 | 25.00 | 750,000.00 | 25.00 | 750,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **750,000.00** | | **750,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 5.00 | 50,000.00 | 16.00 | 160,000.00 | | 20.00 | 200,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **160,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | | 12.00 | 137,496.00 | |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | | 12.00 | 27,504.00 | |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | | 12.00 | 27,504.00 | |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | | 12.00 | 27,504.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | | 12.00 | 13,752.00 | |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | | 16.00 | 55,008.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **288,768.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 | |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 30.00 | 68,760.00 | 48.00 | 110,016.00 | |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 | |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 48.00 | 110,016.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 | |
| **Activity Total** | | | | | | **275,016.00** | | **687,528.00** | | **990,048.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 | |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 | |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **275,016.00** | | **385,020.00** | | **440,028.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **275,016.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 16.00 | 275,008.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 28.00 | 96,264.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 16.00 | 27,504.00 | 16.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **412,524.00** | | **591,286.00** | | **615,352.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 24.00 | 82,500.00 |
| **Activity Total** | | | | | | **275,000.04** | | **405,625.08** | | **536,250.12** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **391,896.00** | | **391,896.00** | | **391,896.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **464,088.00** | | **580,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 24.00 | 97,725.12 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 12.00 | 73,293.72 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **608,244.00** | | **803,694.08** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 16.00 | 325,750.08 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **632,675.24** | | **705,969.04** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 15.00 | 17,190.00 | 15.00 | 17,190.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **409,086.00** | | **409,086.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **316,272.00** | | **316,272.00** | | **316,272.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 24.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **288,768.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,035.94 | 12.00 | 24,431.28 | 16.00 | 32,575.04 | 16.00 | 32,575.04 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **488,625.24** | | **651,500.32** | | **806,231.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 12.00 | 137,499.96 | 16.00 | 183,333.28 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 12.00 | 27,500.04 | 16.00 | 36,666.72 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 12.00 | 41,250.00 | 16.00 | 55,000.00 |
| **Activity Total** | | | | | | **275,002.08** | | **300,211.44** | | **387,294.80** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **343,776.00** | | **343,776.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 14.00 | 240,632.00 | 14.00 | 240,632.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 21.00 | 108,276.00 | 21.00 | 108,276.00 |
| **Activity Total** | | | | | | **412,524.00** | | **586,130.00** | | **586,130.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 24.00 | 550,008.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004105 | Hospital Supplies | Each | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 18.00 | 123,750.00 | 18.00 | 123,750.00 |
| **Activity Total** | | | | | | **549,996.00** | | **824,994.00** | | **962,496.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | Each | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **422,838.00** | | **422,838.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **618,786.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **536,280.00** | | **797,544.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 30.00 | 34,380.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **295,644.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 36.00 | 825,012.00 | 48.00 | 1,100,016.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 6.00 | 13,752.00 | 6.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 36.00 | 247,500.00 | 48.00 | 330,000.00 |
| **Activity Total** | | | | | | **549,996.00** | | **1,581,228.00** | | **2,103,720.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 24.00 | 412,512.00 | 36.00 | 618,768.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 36.00 | 123,768.00 | 48.00 | 165,024.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 24.00 | 123,744.00 | 48.00 | 247,488.00 |
| **Activity Total** | | | | | | **412,524.00** | | **845,676.00** | | **1,299,444.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **378,144.00** | | **460,644.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 15.00 | 25,785.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 15.00 | 77,340.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **541,434.00** | | **737,379.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 138.00 | 2,371,944.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **2,681,346.00** | | **618,786.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 16.00 | 36,672.00 |
| | 31122205 | Medical Equipment | Unit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **559,164.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **804,420.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 18.00 | 61,875.00 |
| **Activity Total** | | | | | | **275,002.08** | | **405,627.12** | | **515,627.16** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| **Activity Total** | | | | | | **275,016.00** | | **405,648.00** | | **536,280.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | | 12.00 | 20,628.00 | |
| **Activity Total** | | | | | | **20,628.00** | | **20,628.00** | | | **20,628.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 5.00 | 45,358.75 | | 5.00 | 45,358.75 | |
| **Activity Total** | | | | | | **36,287.00** | | **45,358.75** | | | **45,358.75** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 34,984.00 | 1.00 | 34,984.00 | 12.00 | 419,808.00 | | 16.00 | 559,744.00 | |
| **Activity Total** | | | | | | **34,984.00** | | **419,808.00** | | | **559,744.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 20.00 | 181,435.00 | 24.00 | 217,722.00 |
| **Activity Total** | | | | | | **36,287.00** | | **181,435.00** | | **217,722.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ilola | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 3,308.08 | 1.00 | 3,308.08 | 2.00 | 6,616.16 | 3.00 | 9,924.24 |
| **Activity Total** | | | | | | **3,308.08** | | **6,616.16** | | **9,924.24** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Lyabukande | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 |
| **Activity Total** | | | | | | **162,476.00** | | **102,476.00** | | **102,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Manheigana | | | | | | | | | | |
| C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | **52,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Days | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | |
| **Activity Total** | | | | | | **13,749.96** | | **13,749.96** | | **13,749.96** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **840,000.00** | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 |
| **Activity Total** | | | | | | **57,476.00** | | **57,476.00** | | **57,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **82,476.00** | | **82,476.00** | | **82,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **420,000.00** | | | **420,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Nyamalogo | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shilabela | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Usule | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,476.00 | 1.00 | 192,476.00 | 4.00 | 769,904.00 | 4.00 | 769,904.00 | |
| | 22006112 | Uniforms | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **262,476.00** | | **839,904.00** | | **839,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 1.00 | 100,000.00 | | 3.00 | 300,000.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **120,000.00** | | | **310,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 |
| **Activity Total** | | | | | | **230,004.00** | | **230,004.00** | | **230,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 |
| **Activity Total** | | | | | | **91,848.00** | | **91,848.00** | | **91,848.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| **Activity Total** | | | | | | **212,476.00** | | **212,476.00** | | **212,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 | | 1.00 | 68,407.50 | |
| **Activity Total** | | | | | | **68,407.50** | | **68,407.50** | | | **68,407.50** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | | 1.00 | 125,000.00 | |
| **Activity Total** | | | | | | **125,000.00** | | **125,000.00** | | | **125,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 24,769.08 | 1.00 | 24,769.08 | 2.00 | 49,538.16 | | 3.00 | 74,307.24 | |
| **Activity Total** | | | | | | **24,769.08** | | **49,538.16** | | | **74,307.24** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | 4.00 | 619,936.00 |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | **619,936.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 |
| **Activity Total** | | | | | | **150,552.00** | | **150,552.00** | | **150,552.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 124,984.00 | 1.00 | 124,984.00 | 4.00 | 499,936.00 | 16.00 | 1,999,744.00 |
| **Activity Total** | | | | | | **124,984.00** | | **499,936.00** | | **1,999,744.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ihugi | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 100.00 | 15,000,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **15,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 238,697.00 | 1.00 | 238,697.00 | 4.00 | 954,788.00 | | 4.00 | 954,788.00 | |
| **Activity Total** | | | | | | **238,697.00** | | **954,788.00** | | | **954,788.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 16.00 | 2,479,744.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **2,479,744.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 | | 1.00 | 104,984.00 | |
| **Activity Total** | | | | | | **104,984.00** | | **104,984.00** | | | **104,984.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **80,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 |
| **Activity Total** | | | | | | **46,592.46** | | **46,592.46** | | **46,592.46** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | 15.00 | 600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 52,476.00 | 1.00 | 52,476.00 | 12.00 | 629,712.00 | 15.00 | 787,140.00 |
| **Activity Total** | | | | | | **412,476.00** | | **1,109,712.00** | | **1,387,140.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 |
| **Activity Total** | | | | | | **113,728.00** | | **113,728.00** | | **113,728.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Manheigana | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Masengwa | | | | | | | | | | |
| E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121101 | Electricity | Unit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **261,232.00** | | **201,232.00** | | **201,232.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Masengwa | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 |
| **Activity Total** | | | | | | **13,752.00** | | **13,752.00** | | **13,752.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 96,374.76 | 1.00 | 96,374.76 | 6.00 | 578,248.56 | 9.00 | 867,372.84 | |
| **Activity Total** | | | | | | **336,374.76** | | **938,248.56** | | **1,347,372.84** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 51,247.96 | 1.00 | 51,247.96 | 10.00 | 512,479.60 | 16.00 | 819,967.36 | |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 4.00 | 160,000.00 | 12.00 | 480,000.00 | 18.00 | 720,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **261,247.96** | | **1,042,479.60** | | **1,659,967.36** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | |
| **Activity Total** | | | | | | **124,432.00** | | **324,432.00** | | **624,432.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 12.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **2,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 21121107 | Furniture | Each | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| | 22002101 | Electricity-Utilities | Bill | 125,002.00 | 2.00 | 250,004.00 | 4.00 | 500,008.00 | | 4.00 | 500,008.00 | |
| | 22012101 | Internet and Email connections | bundle | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | | 12.00 | 180,000.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **800,008.00** | | | **800,008.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,004.00 | 1.00 | 10,004.00 | 4.00 | 40,016.00 | | 8.00 | 80,032.00 | |
| **Activity Total** | | | | | | **10,004.00** | | **40,016.00** | | | **80,032.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22012101 | Internet and Email connections | bundle | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 |
| **Activity Total** | | | | | | **252,476.00** | | **252,476.00** | | **252,476.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 16,000.00 | 10.00 | 160,000.00 | 1.00 | 16,000.00 | 1.00 | 16,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **16,000.00** | | **16,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 14.00 | 420,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 |
| **Activity Total** | | | | | | **190,004.00** | | **460,004.00** | | **760,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 112,476.00 | 1.00 | 112,476.00 | 2.00 | 224,952.00 | | 3.00 | 337,428.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **312,476.00** | | **234,952.00** | | | **347,428.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 6.00 | 240,000.00 | | 8.00 | 320,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 101,232.00 | 1.00 | 101,232.00 | 10.00 | 1,012,320.00 | | 18.00 | 1,822,176.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **1,252,320.00** | | | **2,142,176.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 | | 1.00 | 140,004.00 | |
| **Activity Total** | | | | | | **140,004.00** | | **140,004.00** | | | **140,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,232.00 | 1.00 | 21,232.00 | 6.00 | 127,392.00 | | 9.00 | 191,088.00 | |
| **Activity Total** | | | | | | **81,232.00** | | **307,392.00** | | | **461,088.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,628.00 | 1.00 | 60,628.00 | 1.00 | 60,628.00 | | 2.00 | 121,256.00 | |
| **Activity Total** | | | | | | **120,628.00** | | **240,628.00** | | | **301,256.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 10.00 | 100,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 30.00 | 6,000,000.00 | 48.00 | 9,600,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 112,476.00 | 1.00 | 112,476.00 | 24.00 | 2,699,424.00 | 40.00 | 4,499,040.00 | |
| **Activity Total** | | | | | | **412,476.00** | | **8,799,424.00** | | **14,199,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | 4.00 | 400,000.00 | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 15.00 | 600,000.00 | 24.00 | 960,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 130,004.00 | 1.00 | 130,004.00 | 18.00 | 2,340,072.00 | 32.00 | 4,160,128.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **3,240,072.00** | | **5,520,128.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | |
| **Activity Total** | | | | | | **184,997.92** | | **184,997.92** | | **184,997.92** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 39,984.04 | 1.00 | 39,984.04 | 4.00 | 159,936.16 | | 6.00 | 239,904.24 | |
| **Activity Total** | | | | | | **159,984.04** | | **279,936.16** | | | **359,904.24** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 54,999.96 | 1.00 | 54,999.96 | 1.00 | 54,999.96 | | 1.00 | 54,999.96 | |
| **Activity Total** | | | | | | **54,999.96** | | **54,999.96** | | | **54,999.96** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 52,476.00 | 1.00 | 52,476.00 | 4.00 | 209,904.00 | | 4.00 | 209,904.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **209,904.00** | | | **209,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | | 2.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,500.00 | 2.00 | 11,000.00 | 4.00 | 22,000.00 | | 6.00 | 33,000.00 | |
| **Activity Total** | | | | | | **11,000.00** | | **22,000.00** | | | **33,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | **200,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 3.00 | 41,256.00 | 4.00 | 55,008.00 |
| **Activity Total** | | | | | | **13,752.00** | | **41,256.00** | | **55,008.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 2.00 | 27,504.00 | 3.00 | 41,256.00 |
| **Activity Total** | | | | | | **193,752.00** | | **207,504.00** | | **221,256.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **27,500,000.00** | | **55,459,973.39** | | **90,443,756.31** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 208,333.00 | 12.00 | 2,499,996.00 | 12.00 | 2,499,996.00 | 24.00 | 4,999,992.00 |
| | 22004104 | Dental Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004105 | Hospital Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004107 | Laboratory Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 20,833.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 |
| | 31122205 | Medical Equipment | kit | 62,500.00 | 12.00 | 750,000.00 | 12.00 | 750,000.00 | 24.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **5,000,004.00** | | **5,000,004.00** | | **9,750,012.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 6,250.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | | 80.00 | 1,600,000.00 | |
| | 21113118 | Postmortem Allowance | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 8.00 | 800,000.00 | |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | | **2,400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 4.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | | 16.00 | 800,000.00 | |
| | 22007105 | Furniture and Appliances | Set | 600,000.00 | 3.00 | 1,800,000.00 | 6.00 | 3,600,000.00 | | 16.00 | 9,600,000.00 | |
| **Activity Total** | | | | | | **2,200,000.00** | | **4,000,000.00** | | | **10,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 549,998.00 | 2.00 | 1,099,996.00 | 1.00 | 549,998.00 | | 2.00 | 1,099,996.00 | |
| **Activity Total** | | | | | | **1,099,996.00** | | **549,998.00** | | | **1,099,996.00** | |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **11,250,002.00** | | | **25,350,008.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **1,562,496.00** | | **1,562,496.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Salawe | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,250,004.00** | | **1,250,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 1.00 | 15,625.00 | 1.00 | 15,625.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,078,129.00** | | **1,078,129.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Tinde | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 91,146.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 |
| | 22004104 | Dental Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22004105 | Hospital Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 8.00 | 145,832.00 | 8.00 | 145,832.00 |
| | 22004107 | Laboratory Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 9,115.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 27,344.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 |
| **Activity Total** | | | | | | **2,187,504.00** | | **2,114,588.00** | | **2,114,588.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 65,000.00 | 1.00 | 65,000.00 | 1.00 | 65,000.00 | | 1.00 | 65,000.00 | |
| **Activity Total** | | | | | | **65,000.00** | | **65,000.00** | | | **65,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 25.00 | 500,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 |
| **Activity Total** | | | | | | **529,996.00** | | **529,996.00** | | **529,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **270,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22020106 | Electrical and Other Cabling Materials | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 |
| **Activity Total** | | | | | | **1,072,504.00** | | **1,072,504.00** | | **1,072,504.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 |
| **Activity Total** | | | | | | **81,871.00** | | **81,871.00** | | **81,871.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 12.00 | 240,000.00 | 13.20 | 264,000.00 | 12.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 8,125.00 | 1.00 | 8,125.00 | 2.00 | 16,250.00 | 4.00 | 32,500.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **368,125.00** | | **440,250.00** | | **512,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Unit | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **252,496.00** | | **252,496.00** | | **252,496.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 160,000.00 | 1.00 | 160,000.00 | 1.00 | 160,000.00 | | 1.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Each | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| **Cost Centre Total** | | | | | | **12,500,000.00** | | **12,467,334.00** | | **13,009,584.00** |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 4.00 | 120,000.00 | 25.00 | 750,000.00 | 25.00 | 750,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **120,000.00** | | **750,000.00** | | | **750,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 5.00 | 50,000.00 | 16.00 | 160,000.00 | | 20.00 | 200,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **160,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 30.00 | 68,760.00 | 48.00 | 110,016.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 48.00 | 110,016.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **687,528.00** | | **990,048.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| **Activity Total** | | | | | | **275,016.00** | | **385,020.00** | | **440,028.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **275,016.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 16.00 | 275,008.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 28.00 | 96,264.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 16.00 | 27,504.00 | 16.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **591,286.00** | | **615,352.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 24.00 | 82,500.00 |
| **Activity Total** | | | | | | **275,000.04** | | **405,625.08** | | **536,250.12** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **391,896.00** | | **391,896.00** | | **391,896.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **464,088.00** | | **580,968.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 24.00 | 97,725.12 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 12.00 | 73,293.72 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **608,244.00** | | **803,694.08** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 16.00 | 325,750.08 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **632,675.24** | | **705,969.04** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 15.00 | 17,190.00 | 15.00 | 17,190.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **409,086.00** | | **409,086.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **316,272.00** | | **316,272.00** | | **316,272.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 24.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,035.94 | 12.00 | 24,431.28 | 16.00 | 32,575.04 | 16.00 | 32,575.04 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **488,625.24** | | **651,500.32** | | **806,231.64** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 12.00 | 137,499.96 | 16.00 | 183,333.28 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 12.00 | 27,500.04 | 16.00 | 36,666.72 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 12.00 | 41,250.00 | 16.00 | 55,000.00 |
| **Activity Total** | | | | | | **275,002.08** | | **300,211.44** | | **387,294.80** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **343,776.00** | | **343,776.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 14.00 | 240,632.00 | 14.00 | 240,632.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 21.00 | 108,276.00 | 21.00 | 108,276.00 |
| **Activity Total** | | | | | | **412,524.00** | | **586,130.00** | | **586,130.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 24.00 | 550,008.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004105 | Hospital Supplies | Each | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 18.00 | 123,750.00 | 18.00 | 123,750.00 |
| **Activity Total** | | | | | | **549,996.00** | | **824,994.00** | | **962,496.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | Each | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **422,838.00** | | **422,838.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **618,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **536,280.00** | | **797,544.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 30.00 | 34,380.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **295,644.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 36.00 | 825,012.00 | 48.00 | 1,100,016.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 6.00 | 13,752.00 | 6.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 36.00 | 247,500.00 | 48.00 | 330,000.00 |
| **Activity Total** | | | | | | **549,996.00** | | **1,581,228.00** | | **2,103,720.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 24.00 | 412,512.00 | 36.00 | 618,768.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 36.00 | 123,768.00 | 48.00 | 165,024.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 24.00 | 123,744.00 | 48.00 | 247,488.00 |
| **Activity Total** | | | | | | **412,524.00** | | **845,676.00** | | **1,299,444.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **378,144.00** | | **460,644.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 15.00 | 25,785.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 15.00 | 77,340.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **541,434.00** | | **737,379.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 138.00 | 2,371,944.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **2,681,346.00** | | **618,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 16.00 | 36,672.00 |
| | 31122205 | Medical Equipment | Unit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **559,164.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **804,420.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 18.00 | 61,875.00 |
| **Activity Total** | | | | | | **275,002.08** | | **405,627.12** | | **515,627.16** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| **Activity Total** | | | | | | **275,016.00** | | **405,648.00** | | **536,280.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| **Activity Total** | | | | | | **20,628.00** | | **20,628.00** | | **20,628.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 5.00 | 45,358.75 | 5.00 | 45,358.75 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **36,287.00** | | **45,358.75** | | **45,358.75** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Bukene | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 34,984.00 | 1.00 | 34,984.00 | 12.00 | 419,808.00 | 16.00 | 559,744.00 | |
| **Activity Total** | | | | | | **34,984.00** | | **419,808.00** | | **559,744.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | | |
| C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 20.00 | 181,435.00 | 24.00 | 217,722.00 | |
| **Activity Total** | | | | | | **36,287.00** | | **181,435.00** | | **217,722.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 3,308.08 | 1.00 | 3,308.08 | 2.00 | 6,616.16 | 3.00 | 9,924.24 | |
| **Activity Total** | | | | | | **3,308.08** | | **6,616.16** | | **9,924.24** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 | | 1.00 | 42,476.00 | |
| **Activity Total** | | | | | | **162,476.00** | | **102,476.00** | | | **102,476.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Days | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | | 1.00 | 13,749.96 | |
| **Activity Total** | | | | | | **13,749.96** | | **13,749.96** | | | **13,749.96** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **840,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 |
| **Activity Total** | | | | | | **57,476.00** | | **57,476.00** | | **57,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **82,476.00** | | **82,476.00** | | **82,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **420,000.00** | | **420,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Didia | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,476.00 | 1.00 | 192,476.00 | 4.00 | 769,904.00 | 4.00 | 769,904.00 |
| | 22006112 | Uniforms | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **262,476.00** | | **839,904.00** | | **839,904.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | **68,748.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 1.00 | 100,000.00 | | 3.00 | 300,000.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **120,000.00** | | | **310,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 |
| **Activity Total** | | | | | | **230,004.00** | | **230,004.00** | | **230,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 |
| **Activity Total** | | | | | | **91,848.00** | | **91,848.00** | | **91,848.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| **Activity Total** | | | | | | **212,476.00** | | **212,476.00** | | **212,476.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE,2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 |
| **Activity Total** | | | | | | **68,407.50** | | **68,407.50** | | **68,407.50** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | | 1.00 | 125,000.00 | |
| **Activity Total** | | | | | | **125,000.00** | | **125,000.00** | | | **125,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 24,769.08 | 1.00 | 24,769.08 | 2.00 | 49,538.16 | | 3.00 | 74,307.24 | |
| **Activity Total** | | | | | | **24,769.08** | | **49,538.16** | | | **74,307.24** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 4.00 | 619,936.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **619,936.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 |
| **Activity Total** | | | | | | **150,552.00** | | **150,552.00** | | **150,552.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 124,984.00 | 1.00 | 124,984.00 | 4.00 | 499,936.00 | 16.00 | 1,999,744.00 |
| **Activity Total** | | | | | | **124,984.00** | | **499,936.00** | | **1,999,744.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 100.00 | 15,000,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **15,050,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 238,697.00 | 1.00 | 238,697.00 | 4.00 | 954,788.00 | | 4.00 | 954,788.00 | |
| **Activity Total** | | | | | | **238,697.00** | | **954,788.00** | | | **954,788.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 16.00 | 2,479,744.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **2,479,744.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 |
| **Activity Total** | | | | | | **104,984.00** | | **104,984.00** | | **104,984.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **80,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 | | 1.00 | 46,592.46 | |
| **Activity Total** | | | | | | **46,592.46** | | **46,592.46** | | | **46,592.46** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | 15.00 | 600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 52,476.00 | 1.00 | 52,476.00 | 12.00 | 629,712.00 | 15.00 | 787,140.00 |
| **Activity Total** | | | | | | **412,476.00** | | **1,109,712.00** | | **1,387,140.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 |
| **Activity Total** | | | | | | **113,728.00** | | **113,728.00** | | **113,728.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | **500,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121101 | Electricity | Unit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **261,232.00** | | **201,232.00** | | **201,232.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 |
| **Activity Total** | | | | | | **13,752.00** | | **13,752.00** | | **13,752.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 96,374.76 | 1.00 | 96,374.76 | 6.00 | 578,248.56 | 9.00 | 867,372.84 |
| **Activity Total** | | | | | | **336,374.76** | | **938,248.56** | | **1,347,372.84** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 51,247.96 | 1.00 | 51,247.96 | 10.00 | 512,479.60 | 16.00 | 819,967.36 |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 4.00 | 160,000.00 | 12.00 | 480,000.00 | 18.00 | 720,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **261,247.96** | | **1,042,479.60** | | **1,659,967.36** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 |
| **Activity Total** | | | | | | **124,432.00** | | **324,432.00** | | **624,432.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 12.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | |
| | 21121107 | Furniture | Each | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 125,002.00 | 2.00 | 250,004.00 | 4.00 | 500,008.00 | 4.00 | 500,008.00 |
| | 22012101 | Internet and Email connections | bundle | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 |
| **Activity Total** | | | | | | **550,004.00** | | **800,008.00** | | **800,008.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,004.00 | 1.00 | 10,004.00 | 4.00 | 40,016.00 | 8.00 | 80,032.00 |
| **Activity Total** | | | | | | **10,004.00** | | **40,016.00** | | **80,032.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22012101 | Internet and Email connections | bundle | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **252,476.00** | | **252,476.00** | | | **252,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 16,000.00 | 10.00 | 160,000.00 | 1.00 | 16,000.00 | | 1.00 | 16,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **16,000.00** | | | **16,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 14.00 | 420,000.00 | | 24.00 | 720,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | | 1.00 | 40,004.00 | |
| **Activity Total** | | | | | | **190,004.00** | | **460,004.00** | | | **760,004.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 112,476.00 | 1.00 | 112,476.00 | 2.00 | 224,952.00 | | 3.00 | 337,428.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **312,476.00** | | **234,952.00** | | | **347,428.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 6.00 | 240,000.00 | | 8.00 | 320,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 101,232.00 | 1.00 | 101,232.00 | 10.00 | 1,012,320.00 | | 18.00 | 1,822,176.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **1,252,320.00** | | | **2,142,176.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 | | 1.00 | 140,004.00 | |
| **Activity Total** | | | | | | **140,004.00** | | **140,004.00** | | | **140,004.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,232.00 | 1.00 | 21,232.00 | 6.00 | 127,392.00 | | 9.00 | 191,088.00 | |
| **Activity Total** | | | | | | **81,232.00** | | **307,392.00** | | | **461,088.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,628.00 | 1.00 | 60,628.00 | 1.00 | 60,628.00 | | 2.00 | 121,256.00 | |
| **Activity Total** | | | | | | **120,628.00** | | **240,628.00** | | | **301,256.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 10.00 | 100,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **10,000.00** | | **10,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 30.00 | 6,000,000.00 | 48.00 | 9,600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 112,476.00 | 1.00 | 112,476.00 | 24.00 | 2,699,424.00 | 40.00 | 4,499,040.00 |
| **Activity Total** | | | | | | **412,476.00** | | **8,799,424.00** | | **14,199,040.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | 4.00 | 400,000.00 | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 15.00 | 600,000.00 | 24.00 | 960,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 130,004.00 | 1.00 | 130,004.00 | 18.00 | 2,340,072.00 | 32.00 | 4,160,128.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **3,240,072.00** | | **5,520,128.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | |
| **Activity Total** | | | | | | **184,997.92** | | **184,997.92** | | **184,997.92** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | |
| E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 39,984.04 | 1.00 | 39,984.04 | 4.00 | 159,936.16 | 6.00 | 239,904.24 | |
| **Activity Total** | | | | | | **159,984.04** | | **279,936.16** | | **359,904.24** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 54,999.96 | 1.00 | 54,999.96 | 1.00 | 54,999.96 | | 1.00 | 54,999.96 | |
| **Activity Total** | | | | | | **54,999.96** | | **54,999.96** | | | **54,999.96** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 52,476.00 | 1.00 | 52,476.00 | 4.00 | 209,904.00 | | 4.00 | 209,904.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **209,904.00** | | | **209,904.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,500.00 | 2.00 | 11,000.00 | 4.00 | 22,000.00 | 6.00 | 33,000.00 |
| **Activity Total** | | | | | | **11,000.00** | | **22,000.00** | | **33,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | **200,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 3.00 | 41,256.00 | 4.00 | 55,008.00 |
| **Activity Total** | | | | | | **13,752.00** | | **41,256.00** | | **55,008.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 2.00 | 27,504.00 | | 3.00 | 41,256.00 | |
| **Activity Total** | | | | | | **193,752.00** | | **207,504.00** | | | **221,256.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| **Cost Centre Total** | | | | | | **27,500,000.00** | | **55,459,973.39** | | | **90,443,756.31** | |
| **Fund Source Total** | | | | | | **200,000,000.00** | | **316,709,237.56** | | | **515,213,393.24** | |
| **Health Sector Basket Fund** | | | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | | | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | | 68.00 | 1,020,000.00 | |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | | **1,020,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ihugi | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | **30,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | | 68.00 | 1,020,000.00 | |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | | **1,020,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| **Cost Centre Total** | | | | | | **1,500,000.00** | | **2,280,000.00** | | **4,320,000.00** |
| **Fund Source Total** | | | | | | **1,500,000.00** | | **2,280,000.00** | | **4,320,000.00** |



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

**Shinyanga DC** | **FORM 3B: ACTIVITY COSTING SHEET** | **2023/24**

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Own Sources** | | | | | | | | | | |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0I | To facilitate national statutory contributions by June 2024 | | | | | | | | | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -9,875,608.00 | 1.00 | -9,875,608.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -20,000,000.00 | 1.00 | -20,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | 1,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 |
| **Activity Total** | | | | | | **30,124,392.00** | | **60,000,000.00** | | **60,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0M | To facilitate payment of Staff Debts by June, 2024. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113132 | Staff Debts | Person | 1,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **21,200,000.00** | | **31,200,000.00** | | | **31,200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E29S02 | To facilitate workers day gift and contributions by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,010,000.00 | | 102.00 | 1,020,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | | 2,004.00 | 6,412,800.00 | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 100.00 | 2,000,000.00 | 101.00 | 2,020,000.00 | | 102.00 | 2,040,000.00 | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 10.00 | 5,000,000.00 | 11.00 | 5,500,000.00 | | 12.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **8,200,000.00** | | **11,733,200.00** | | | **15,472,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | | | | | | | | | | | |
| | 21212108 | Statutory Contribution | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | | 3.00 | 15,000,000.00 | |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 688.00 | 2,201,600.00 | 1,001.00 | 3,203,200.00 | | 1,002.00 | 3,206,400.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 | | 5.00 | 1,100,000.00 | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **7,041,600.00** | | **14,323,200.00** | | | **19,606,400.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 2,001.00 | 6,403,200.00 | | 3,002.00 | 9,606,400.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 40.00 | 7,200,000.00 | 61.00 | 10,980,000.00 | | 62.00 | 11,160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **7,400,000.00** | | **17,383,200.00** | | | **20,766,400.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E29S07 | To facilitate cross cutting issues by June 2024 | | | | | | | | | | | |
| | 31112104 | Hospitals, clinics and health facilities | Person | 400,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | | 12.00 | 4,800,000.00 | |
| | 31112104 | Hospitals, clinics and health facilities | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,400,000.00** | | | **4,800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | | 17.00 | 1,020,000.00 | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 20.00 | 800,000.00 | 22.00 | 880,000.00 | | 25.00 | 1,000,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | | 6.00 | 1,800,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 810.00 | 2,592,000.00 | 900.00 | 2,880,000.00 | 910.00 | 2,912,000.00 |
| **Activity Total** | | | | | | **4,112,000.00** | | **6,160,000.00** | | **6,732,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0B | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 260,000.00 | 20.00 | 5,200,000.00 | 21.00 | 5,460,000.00 | 22.00 | 5,720,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 121.00 | 7,260,000.00 | 122.00 | 7,320,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113115 | Subsistance Allowance | Person | 2,846,000.00 | 1.00 | 2,846,000.00 | 2.00 | 5,692,000.00 | 3.00 | 8,538,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 20.00 | 4,000,000.00 | 26.00 | 5,200,000.00 | 27.00 | 5,400,000.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 15.00 | 7,500,000.00 | 16.00 | 8,000,000.00 | 17.00 | 8,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 346,540.00 | 22.00 | 7,623,880.00 | 36.00 | 12,475,440.00 | 37.00 | 12,821,980.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 201.00 | 2,010,000.00 | 1,414.00 | 14,140,000.00 |
| | 21121107 | Furniture | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 |
| | 21121107 | Furniture | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 8,000,000.00 | 1.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121110 | Casual Labourers | Person | 450,000.00 | 46.00 | 20,700,000.00 | 47.00 | 21,150,000.00 | 48.00 | 21,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | 4.00 | 4,800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 7,600,000.00 | 7.00 | 53,200,000.00 | 8.00 | 60,800,000.00 | 9.00 | 68,400,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -8,000,000.00 | 1.00 | -8,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 468,333.33 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 |
| | 22002102 | Water Charges-Utilities | Month | 575,000.00 | 4.00 | 2,300,000.00 | 5.00 | 2,875,000.00 | 6.00 | 3,450,000.00 |
| | 22003102 | Diesel | Litres | 3,400,000.00 | 1.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 20,000,000.00 | 1.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 5,468.00 | 17,497,600.00 | 6,001.00 | 19,203,200.00 | 6,002.00 | 19,206,400.00 |
| | 22007109 | Conference Facilities | Contract | 1,809,000.00 | 1.00 | 1,809,000.00 | 2.00 | 3,618,000.00 | 3.00 | 5,427,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 80.00 | 17,600,000.00 | 81.00 | 17,820,000.00 | 82.00 | 18,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 9,212,051.00 | 1.00 | 9,212,051.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 70.00 | 4,200,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22012101 | Internet and Email connections | Each | 500,500.00 | 1.00 | 500,500.00 | 2.00 | 1,001,000.00 | 3.00 | 1,501,500.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Person | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 10.00 | 1,000,000.00 | 11.00 | 1,100,000.00 | 12.00 | 1,200,000.00 |
| | 22032108 | National Expenses | Person | 180,000.00 | 40.00 | 7,200,000.00 | 41.00 | 7,380,000.00 | 42.00 | 7,560,000.00 |
| | 22032111 | Burial Expenses | Person | 825,000.00 | 15.00 | 12,375,000.00 | 16.00 | 13,200,000.00 | 17.00 | 14,025,000.00 |
| | 22032111 | Burial Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032122 | Suppliers Debts | Each | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 4,462,500.00 | 1.00 | 4,462,500.00 | 2.00 | 8,925,000.00 | 3.00 | 13,387,500.00 |
| **Activity Total** | | | | | | **211,646,530.96** | | **238,509,639.96** | | **279,897,379.96** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0C | To improve transportation service by June 2024 | | | | | | | | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 11,180,000.00 | 1.00 | 11,180,000.00 | 1.00 | 11,180,000.00 | 2.00 | 22,360,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032110 | Insurance Expenses | Vehicle | 5,000,000.04 | 1.00 | 5,000,000.04 | 6.00 | 30,000,000.24 | 7.00 | 35,000,000.28 |
| **Activity Total** | | | | | | **12,180,000.04** | | **47,180,000.24** | | **64,360,000.28** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 36.00 | 2,160,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 |
| **Activity Total** | | | | | | **5,460,000.00** | | **7,780,000.00** | | **8,060,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | -12,000,000.00 | 1.00 | -12,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 200.00 | 20,000,000.00 | 201.00 | 20,100,000.00 | 202.00 | 20,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 25.00 | 500,000.00 | 26.00 | 520,000.00 | 27.00 | 540,000.00 |
| **Activity Total** | | | | | | **8,500,000.00** | | **20,620,000.00** | | **20,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0F | Recruiting new 100 Employees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 51.00 | 3,060,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113115 | Subsistance Allowance | Person | 300,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 | 17.00 | 5,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **7,860,000.00** | | **8,220,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0J | To facilitate village office operations by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 11,337,482.00 | 1.00 | 11,337,482.00 | 1.00 | 11,337,482.00 | 2.00 | 22,674,964.00 |
| | 21111103 | Other uniformed services | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| | 21111103 | Other uniformed services | Each | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **1,337,482.00** | | **11,337,482.00** | | | **22,674,964.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | | | | | | | | | | | |
| | 22024108 | Telephone Equipment (mobile)-Office | Piece | 600,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 | | 19.00 | 11,400,000.00 | |
| **Activity Total** | | | | | | **11,400,000.00** | | **11,400,000.00** | | | **11,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | | | | | | | | | | | |
| | 26312113 | Village/Mtaa level Transfers | Person | 1,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 | | 50.00 | 50,000,000.00 | |
| | 26312113 | Village/Mtaa level Transfers | Person | -25,000,000.00 | 1.00 | -25,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **25,000,000.00** | | **50,000,000.00** | | | **50,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | -9,212,051.00 | 1.00 | -9,212,051.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 11.00 | 11,000,000.00 | 12.00 | 12,000,000.00 | | 12.00 | 12,000,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **-5,212,051.00** | | **12,000,000.00** | | **12,000,000.00** |
| **Cost Centre Total** | | | | | | **355,889,954.00** | | **551,886,722.20** | | **635,929,944.24** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 380,000.00 | 60.00 | 22,800,000.00 | 61.00 | 23,180,000.00 | 62.00 | 23,560,000.00 |
| | 21212105 | National Health Insurance Schemes(NHIF) | Person | 22,500.00 | 420.00 | 9,450,000.00 | 421.00 | 9,472,500.00 | 422.00 | 9,495,000.00 |
| **Activity Total** | | | | | | **32,250,000.00** | | **32,652,500.00** | | **33,055,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S02 | To conduct 7 full council meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 756.00 | 30,240,000.00 | 757.00 | 30,280,000.00 | 758.00 | 30,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 643.00 | 6,430,000.00 | 644.00 | 6,440,000.00 | 645.00 | 6,450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,501.00 | 4,803,200.00 | 1,502.00 | 4,806,400.00 |
| | 22006106 | Laundry and Cleaning | Each | 5,000.00 | 300.00 | 1,500,000.00 | 301.00 | 1,505,000.00 | 302.00 | 1,510,000.00 |
| | 22007109 | Conference Facilities | Days | 120,000.00 | 5.00 | 600,000.00 | 6.00 | 720,000.00 | 7.00 | 840,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 420.00 | 75,600,000.00 | 421.00 | 75,780,000.00 | 422.00 | 75,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 300.00 | 6,000,000.00 | 301.00 | 6,020,000.00 | 302.00 | 6,040,000.00 |
| **Activity Total** | | | | | | **93,270,000.00** | | **134,008,200.00** | | **134,746,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S03 | To conduct 4 full council pre meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 188.00 | 7,520,000.00 | 189.00 | 7,560,000.00 | 190.00 | 7,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 148.00 | 26,640,000.00 | 149.00 | 26,820,000.00 | 150.00 | 27,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **24,160,000.00** | | **34,380,000.00** | | **34,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 90.00 | 5,400,000.00 | 91.00 | 5,460,000.00 | 92.00 | 5,520,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 675.00 | 27,000,000.00 | 676.00 | 27,040,000.00 | 677.00 | 27,080,000.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 | 10.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 165.00 | 29,700,000.00 | 166.00 | 29,880,000.00 | 167.00 | 30,060,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 225.00 | 4,500,000.00 | 226.00 | 4,520,000.00 | 227.00 | 4,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 573.00 | 5,730,000.00 | 574.00 | 5,740,000.00 | 575.00 | 5,750,000.00 |
| **Activity Total** | | | | | | **49,070,000.00** | | **79,863,200.00** | | **80,656,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **22,050,000.00** | | **28,843,200.00** | | **29,636,400.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **26,790,000.00** | | **27,403,200.00** | | **28,016,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 180.00 | 7,200,000.00 | 181.00 | 7,240,000.00 | 182.00 | 7,280,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 3.00 | 540,000.00 | 4.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 180.00 | 32,400,000.00 | 181.00 | 32,580,000.00 | 182.00 | 32,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -15,000,000.00 | 1.00 | -15,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 90.00 | 1,800,000.00 | 91.00 | 1,820,000.00 | 92.00 | 1,840,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 153.00 | 1,530,000.00 | 154.00 | 1,540,000.00 | | 155.00 | 1,550,000.00 | |
| **Activity Total** | | | | | | **29,890,000.00** | | **45,323,200.00** | | | **45,756,400.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S08 | To conduct 16 council management team meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | | 102.00 | 6,120,000.00 | |
| | 21113114 | Sitting Allowance | Person days | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 308.00 | 12,320,000.00 | 309.00 | 12,360,000.00 | | 310.00 | 12,400,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 262.00 | 2,620,000.00 | 263.00 | 2,630,000.00 | | 264.00 | 2,640,000.00 | |
| **Activity Total** | | | | | | **14,940,000.00** | | **21,050,000.00** | | | **21,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 25.00 | 1,500,000.00 | 26.00 | 1,560,000.00 | | 27.00 | 1,620,000.00 | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 84.00 | 16,800,000.00 | 85.00 | 17,000,000.00 | | 86.00 | 17,200,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 102.00 | 1,020,000.00 | 103.00 | 1,030,000.00 | | 104.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **19,320,000.00** | | **19,590,000.00** | | | **19,860,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 53.00 | 3,180,000.00 | 54.00 | 3,240,000.00 | 55.00 | 3,300,000.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 80.00 | 12,000,000.00 | 81.00 | 12,150,000.00 | 82.00 | 12,300,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 247.00 | 2,470,000.00 | 248.00 | 2,480,000.00 | 249.00 | 2,490,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 424.00 | 1,356,800.00 | 425.00 | 1,360,000.00 | 426.00 | 1,363,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 74.00 | 13,320,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 |
| **Activity Total** | | | | | | **32,326,800.00** | | **32,730,000.00** | | **33,133,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 93,200.00 | 1.00 | 93,200.00 | 2.00 | 186,400.00 | 3.00 | 279,600.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 50.00 | 7,500,000.00 | 50.00 | 7,500,000.00 | 51.00 | 7,650,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 34.00 | 340,000.00 | 40.00 | 400,000.00 | 41.00 | 410,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 12.00 | 3,600,000.00 | 13.00 | 3,900,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 400.00 | 1,280,000.00 | 400.00 | 1,280,000.00 | 401.00 | 1,283,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 55.00 | 9,900,000.00 | 56.00 | 10,080,000.00 | 57.00 | 10,260,000.00 |
| **Activity Total** | | | | | | **22,713,200.00** | | **23,346,400.00** | | **24,082,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 |
| | 21113114 | Sitting Allowance | Person days | 180,000.00 | 36.00 | 6,480,000.00 | 36.00 | 6,480,000.00 | 37.00 | 6,660,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 37.00 | 370,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **11,260,000.00** | | **11,320,000.00** | | **11,573,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Annually | 6,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,600.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 46.00 | 8,280,000.00 |
| | 28221113 | ALAT Contribution | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 2.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **30,900,000.00** | | **30,900,000.00** | | **37,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 112.00 | 1,120,000.00 | 112.00 | 1,120,000.00 | 113.00 | 1,130,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 351.00 | 1,123,200.00 |
| | 22007104 | Rent of Private vehicles | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 6.00 | 6,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 112.00 | 20,160,000.00 | 112.00 | 20,160,000.00 | 113.00 | 20,340,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 20,000.00 | 112.00 | 2,240,000.00 | 112.00 | 2,240,000.00 | 113.00 | 2,260,000.00 |
| **Activity Total** | | | | | | **24,640,000.00** | | **34,640,000.00** | | **39,853,200.00** |
| **Cost Centre Total** | | | | | | **433,580,000.00** | | **556,049,900.00** | | **573,529,400.00** |
| **Cost Centre: 500D Election Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 By election activities in Villages ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E25S0D | To conduct sub local government election by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 270.00 | 8,100,000.00 | 270.00 | 8,100,000.00 | 271.00 | 8,130,000.00 |
| | 21121101 | Electricity | Unit | 1,000.00 | 150.00 | 150,000.00 | 1.00 | 1,000.00 | 1.50 | 1,500.00 |
| | 21121103 | Food and Refreshment | Person days | 5,500.00 | 40.00 | 220,000.00 | 41.00 | 225,500.00 | 42.00 | 231,000.00 |
| | 21121104 | Telephone | Annually | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 5.00 | 200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.20 | 2,038,080.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 713.00 | 2,281,600.00 | 713.00 | 2,281,600.00 | 714.00 | 2,284,800.00 |
| | 22006112 | Uniforms | Person | 18,000.00 | 40.00 | 720,000.00 | 40.00 | 720,000.00 | 42.00 | 756,000.00 |
| | 22007104 | Rent of Private vehicles | Days | 200,000.00 | 8.00 | 1,600,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Month | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.50 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 58.00 | 3,480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 10,000.00 | 45.00 | 450,000.00 | 45.00 | 450,000.00 | 50.00 | 500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Annually | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Cost Centre Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -4,100,000.00 | 1.00 | -4,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **12,200,000.00** | | **12,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | | | | | | | | | |
| | 22031103 | agency fees | Annually | 9,540,000.00 | 1.00 | 9,540,000.00 | 2.00 | 19,080,000.00 | 2.00 | 19,080,000.00 |
| | 22031103 | agency fees | Annually | -9,000,000.00 | 1.00 | -9,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **540,000.00** | | **19,080,000.00** | | **19,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Welfare and working environment to 183 staff is improved from 80% to 85% by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E06S03 | To facilitate employees treatment by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 |
| **Activity Total** | | | | | | **11,800,000.00** | | **20,800,000.00** | | **20,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -3,400,000.00 | 1.00 | -3,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 120,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 |
| | 22032116 | Capacity Charges | Person | 100,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **17,940,000.00** | | **42,340,000.00** | | **52,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **6,840,000.00** | | **6,840,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 60,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 | | 20.00 | 1,200,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | | 6.00 | 1,320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **1,720,000.00** | | **2,520,000.00** | | | **2,520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S03 | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| | 22018107 | Outsource maintenance contract services | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22018107 | Outsource maintenance contract services | Each | 1,500,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 | | 6.00 | 9,000,000.00 | |
| | 22022102 | Servers | Pair | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | | 1.00 | 6,000,000.00 | |
| | 22022102 | Servers | Pair | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **7,300,000.00** | | **15,300,000.00** | | | **15,300,000.00** | |
| **Cost Centre Total** | | | | | | **46,840,000.00** | | **119,080,000.00** | | | **129,080,000.00** | |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 518.75 | 1,660,000.00 | 6.00 | 19,200.00 | 4.00 | 12,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 13.00 | 2,860,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **3,420,000.00** | | **1,839,200.00** | | **1,832,800.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 6.00 | 360,000.00 | 15.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,680,000.00** | | **3,060,000.00** | | **4,500,000.00** |
| **Cost Centre Total** | | | | | | **5,100,000.00** | | **4,899,200.00** | | **6,332,800.00** |
| **Cost Centre: 501B Waste Management and Sanitation Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 50.00 | 500,000.00 | 55.00 | 550,000.00 | 60.00 | 600,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,000.00 | 300.00 | 300,000.00 | 300.00 | 300,000.00 | 400.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 600.00 | 1,920,000.00 | 700.00 | 2,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 20.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **14,340,000.00** | | **9,710,000.00** | | **15,460,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **500,000.00** | | **13,000,000.00** | | | **16,000,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Annually | 2,500,000.00 | 2.00 | 5,000,000.00 | 2.00 | 5,000,000.00 | | 2.00 | 5,000,000.00 | |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,000,000.00** | | | **5,000,000.00** | |
| **Cost Centre Total** | | | | | | **19,840,000.00** | | **27,710,000.00** | | | **36,460,000.00** | |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E31 Welfare and good working environment to 15 staff enhanced by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,700.00 | 5,440,000.00 | 1,200.00 | 3,840,000.00 | | 1,300.00 | 4,160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -60,000,000.00 | 1.00 | -60,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 79,560,000.00 | 1.00 | 79,560,000.00 | 2.00 | 159,120,000.00 | | 3.00 | 238,680,000.00 | |
| **Activity Total** | | | | | | **23,000,000.00** | | **162,960,000.00** | | | **242,840,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S02 | To facilitate conducive working environment to finance staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 5.00 | 1,500,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 12.00 | 3,600,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 8,000.00 | 25,600,000.00 | 8,500.00 | 27,200,000.00 | 9,000.00 | 28,800,000.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 195.00 | 42,900,000.00 | 196.00 | 43,120,000.00 | 200.00 | 44,000,000.00 |
| | 22032111 | Burial Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 71,880,000.00 | 1.00 | 71,880,000.00 | 1.00 | 71,880,000.00 | 2.00 | 143,760,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -40,000,000.00 | 1.00 | -40,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **71,880,000.00** | | **169,900,000.00** | | **253,160,000.00** |
| **Cost Centre Total** | | | | | | **94,880,000.00** | | **332,860,000.00** | | **496,000,000.00** |
| **Cost Centre: 502B Finance - Final Accounts** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 | 8.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 12.00 | 2,640,000.00 | 15.00 | 3,300,000.00 |
| | 22012105 | Advertising and Publication | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre: 502C Finance - Expenditure** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 120.00 | 7,200,000.00 | 130.00 | 7,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 132.00 | 39,600,000.00 | 14.00 | 4,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 |
| **Activity Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre: 502D Finance - Revenue** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,000.00 | 6,400,000.00 | 2,500.00 | 8,000,000.00 | 3,000.00 | 9,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 100.00 | 22,000,000.00 | 120.00 | 26,400,000.00 | 140.00 | 30,800,000.00 |
| | 22016102 | Printing accessories | Set | 283,849.40 | 1.00 | 283,849.40 | 2.00 | 567,698.80 | 3.00 | 851,548.20 |
| | 31122231 | Electrical equipment | Each | 800,000.00 | 10.00 | 8,000,000.00 | 12.00 | 9,600,000.00 | 15.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Cost Centre Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 10.00 | 3,000,000.00 | 36.00 | 10,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 105.00 | 6,300,000.00 | 110.00 | 6,600,000.00 |
| | 21113103 | Extra-Duty | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 6.00 | 1,200,000.00 | 7.00 | 1,400,000.00 | 8.00 | 1,600,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121107 | Furniture | Set | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 4.00 | 8,000,000.00 | 5.00 | 10,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 506,232.00 | 1.00 | 506,232.00 | 2.00 | 1,012,464.00 | 3.00 | 1,518,696.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 567.99 | 1,817,568.00 | 550.00 | 1,760,000.00 | 560.00 | 1,792,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 4.00 | 10,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 17.00 | 1,700,000.00 | 18.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 23.00 | 5,060,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre: 503B Planning and Budgeting** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 175.00 | 560,000.00 | 2.00 | 6,400.00 | 3.00 | 9,600.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 506.25 | 1,620,000.00 | 1.00 | 3,200.00 | 2.00 | 6,400.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **8,880,000.00** | | **4,609,600.00** | | **8,916,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 150.00 | 480,000.00 | 530.00 | 1,696,000.00 | 270.00 | 864,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 262.50 | 840,000.00 | 310.00 | 992,000.00 | 320.00 | 1,024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22012101 | Internet and Email connections | Annually | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **6,940,000.00** | | **11,708,000.00** | | **13,008,000.00** |
| **Cost Centre Total** | | | | | | **15,820,000.00** | | **16,317,600.00** | | **21,924,000.00** |
| **Sub Vote: 503-S2 Monitoring and Evaluation Section** | | | | | | | | | | |
| **Cost Centre: 503D Monitoring and Evaluation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,994.00 | 1.00 | 1,994.00 | 2.00 | 3,988.00 | 3.00 | 5,982.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,164.00 | 3,724,800.00 | 1,200.00 | 3,840,000.00 | 1,300.00 | 4,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 43.00 | 9,460,000.00 | 55.00 | 12,100,000.00 | 60.00 | 13,200,000.00 |
| **Activity Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Cost Centre Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505A Government Communication Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 66.00 | 3,960,000.00 | 67.00 | 4,020,000.00 | 68.00 | 4,080,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 | 18.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **10,800,000.00** | | **12,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to two staffs ensured by June, 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E41S01 | to facilitate statutory benefits to two staffs by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **12,800,000.00** | | **15,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 9.00 | 2,700,000.00 | 16.00 | 4,800,000.00 | 16.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 156.00 | 9,360,000.00 | 300.00 | 18,000,000.00 | 300.00 | 18,000,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 100.00 | 4,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 5.00 | 1,000,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 2.00 | 10,000,000.00 |
| | 21113133 | Disturbance Allowance | Person days | 210,000.00 | 20.00 | 4,200,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 60.00 | 600,000.00 | 50.00 | 500,000.00 | 50.00 | 500,000.00 |
| | 21121107 | Furniture | Set | 500,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001111 | Software License Fees | Each | -10,720,000.00 | 1.00 | -10,720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001111 | Software License Fees | Each | 5,360,000.00 | 2.00 | 10,720,000.00 | 1.00 | 5,360,000.00 | 1.00 | 5,360,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 900.00 | 2,880,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 220,000.00 | 25.00 | 5,500,000.00 | 20.00 | 4,400,000.00 | 24.00 | 5,280,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 81.00 | 17,820,000.00 | 80.00 | 17,600,000.00 | 80.00 | 17,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Doses | 40,000.00 | 70.00 | 2,800,000.00 | 80.00 | 3,200,000.00 | 80.00 | 3,200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **67,400,000.00** | | **103,560,000.00** | | **104,440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C01 | To facilitate participation in nane nane ground by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 30.00 | 1,500,000.00 | 36.00 | 1,800,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 800.00 | 2,560,000.00 | 8,000.00 | 25,600,000.00 | 8,000.00 | 25,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 132.00 | 29,040,000.00 | 75.00 | 16,500,000.00 | 75.00 | 16,500,000.00 |
| | 22031112 | Registration Fee | Annually | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 |
| **Activity Total** | | | | | | **37,500,924.60** | | **48,300,924.60** | | **48,300,924.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C08 | To facilitate rehabilitation of Buchama Irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | -13,000,000.00 | 1.00 | -13,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 |
| **Activity Total** | | | | | | **-10,000,000.00** | | **13,000,000.00** | | **13,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22020101 | Cement, bricks and construction materials | Each | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | 1.00 | 10,000,000.00 | |
| **Activity Total** | | | | | | **0.00** | | **10,000,000.00** | | | **10,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 2.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **4,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **95,900,924.60** | | **178,860,924.60** | | | **179,740,924.60** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | | | | | | | | | | | |
| | 21111103 | Other uniformed services | pupil | 4,220,000.00 | 1.00 | 4,220,000.00 | 8.00 | 33,760,000.00 | | 8.00 | 33,760,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -6,500,000.00 | 1.00 | -6,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 192.00 | 11,520,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 33.00 | 7,260,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Cost Centre Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Sub Vote: 508-S2 Social Welfare Section** | | | | | | | | | | |
| **Cost Centre: 508G Social Welfare** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 24.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **3,600,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 40.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 160.00 | 512,000.00 | 160.00 | 512,000.00 | 240.00 | 768,000.00 |
| **Activity Total** | | | | | | **2,432,000.00** | | **2,432,000.00** | | **3,168,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 16.00 | 1,600,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 30,000.00 | 12.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2,400,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,160,000.00** | | **4,000,000.00** | | **5,000,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 52.00 | 520,000.00 | 52.00 | 520,000.00 | 60.00 | 600,000.00 |
| **Activity Total** | | | | | | **3,640,000.00** | | **3,640,000.00** | | **3,720,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | 24.00 | 2,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 6.00 | 240,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,640,000.00** | | **2,360,000.00** | | | **3,760,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 250,000.00 | 4.00 | 1,000,000.00 | 600,000.00 | 150,000,000,000.00 | | 700,000.00 | 175,000,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **150,000,000,000.00** | | | **175,000,000,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 1,030,000.00 | 1.00 | 1,030,000.00 | 1.00 | 1,030,000.00 | | 2.00 | 2,060,000.00 | |
| **Activity Total** | | | | | | **1,030,000.00** | | **1,030,000.00** | | | **2,060,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,000.00 | 20.00 | 1,120,000.00 | 20.00 | 1,120,000.00 | | 80.00 | 4,480,000.00 | |
| **Activity Total** | | | | | | **1,120,000.00** | | **1,120,000.00** | | | **4,480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 75,000.00 | 30.00 | 2,250,000.00 | 30.00 | 2,250,000.00 | | 40.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **2,890,000.00** | | **2,890,000.00** | | | **4,280,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | 32.00 | 1,920,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 60.00 | 192,000.00 | 60.00 | 192,000.00 | | 240.00 | 768,000.00 | |
| **Activity Total** | | | | | | **912,000.00** | | **912,000.00** | | | **2,688,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 5,000.00 | 200.00 | 1,000,000.00 | 120.00 | 600,000.00 | | 240.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **600,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F06S01 | To facilitate procurement of 2 router for official use by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,500,000.00 | | 20.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **1,620,000.00** | | | **3,240,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | 4.00 | 2,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **500,000.00** | | | **2,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | | 80.00 | 4,800,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 80.00 | 256,000.00 | 100.00 | 320,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **1,156,000.00** | | **2,120,000.00** | | | **6,080,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | | | | | | | | | | | |
| | 22017101 | Ration - Food Purchase | Kilogram | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **25,000,000.00** | | **150,026,124,000.00** | | | **175,049,476,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 | | 35.00 | 2,100,000.00 | |
| | 21121103 | Food and Refreshment | Person | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | | 1.00 | 1,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22004103 | Special Foods (diet food) | Person days | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,940,000.00 | 1.00 | -2,940,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **5,980,000.00** | | **15,320,000.00** | | **15,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 |
| | 21113133 | Disturbance Allowance | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 2.00 | 360,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -360,000.00 | 1.00 | -360,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,320,000.00** | | **6,500,000.00** | | **6,500,000.00** |
| **Cost Centre Total** | | | | | | **10,300,000.00** | | **21,820,000.00** | | **21,820,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 511B Rural and Urban Development** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | | | | | | | | | |
| | 22032118 | Negotiated Compensation | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 60.00 | 3,600,000.00 | 90.00 | 5,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,280,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **4,880,000.00** | | **7,320,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 56.00 | 3,360,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Person days | 3,200.00 | 200.00 | 640,000.00 | 1,000.00 | 3,200,000.00 | 1,500.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 14.00 | 4,200,000.00 | 30.00 | 9,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Set | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 4.00 | 1,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **13,400,000.00** | | **23,120,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 180.00 | 10,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 | 900.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **3,960,000.00** | | **7,920,000.00** | | **16,080,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 8.00 | 2,400,000.00 | 24.00 | 7,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 150.00 | 480,000.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **5,760,000.00** | | **13,920,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 | 800.00 | 2,560,000.00 |
| **Activity Total** | | | | | | **1,100,000.00** | | **4,880,000.00** | | **9,160,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 300.00 | 18,000,000.00 | 600.00 | 36,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 800.00 | 2,560,000.00 | 1,600.00 | 5,120,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **20,560,000.00** | | **41,120,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **59,400,000.00** | | **113,720,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S03 | To construct lines of culverts to all roads by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 937.50 | 3,000,000.00 | 2,000.00 | 6,400,000.00 | 4,000.00 | 12,800,000.00 |
| | 22018101 | Aggregates and Road Surfacing Materials | Annually | 1,200,000.00 | 10.00 | 12,000,000.00 | 20.00 | 24,000,000.00 | 30.00 | 36,000,000.00 |
| **Activity Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512A Natural Resources and Environmental Conservation Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 30.00 | 1,800,000.00 | 24.00 | 1,440,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **2,640,000.00** | | **2,280,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 1.00 | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 3.00 | 1,800,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121102 | Housing Allowance | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 1.00 | 180,000.00 | 1,211.00 | 217,980,000.00 | 12.00 | 2,160,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,016.00 | 1.00 | 1,000,016.00 | 2.00 | 2,000,032.00 | 3.00 | 3,000,048.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **4,390,016.00** | | **231,200,032.00** | | **16,680,048.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Participatory implematation, Monitoring and Evaluation Systems Ensured by 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 46.87 | 149,984.00 | 60.00 | 192,000.00 | 70.00 | 224,000.00 |
| **Activity Total** | | | | | | **869,984.00** | | **912,000.00** | | **944,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Monitoring Supervision and Evaluation for the project implemented of Natural Resources and Environmental Conservation at 15 wards between 26 Wards ensured by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E46S01 | To coordinate, supervise and regular follow up of NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 18.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **2,760,000.00** | | **3,420,000.00** | | **3,720,000.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **238,172,032.00** | | **23,624,048.00** |
| **Cost Centre: 512D Bee Keeping Development Operation** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,980,000.00** | | **2,640,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | | | | | | | | | |
| | 22013106 | Technical Materials-Education | Each | 2,500,000.00 | 1.00 | 2,500,000.00 | 4.00 | 10,000,000.00 | 4.00 | 10,000,000.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-500,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 31.25 | 100,000.00 | 50.00 | 160,000.00 | 100.00 | 320,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **160,000.00** | | **320,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 18.00 | 1,080,000.00 | 15.00 | 900,000.00 | 180.00 | 10,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,080,000.00** | | **900,000.00** | | **10,800,000.00** |
| **Cost Centre Total** | | | | | | **1,000,000.00** | | **13,040,000.00** | | **23,760,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514B Legal Service Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Unnessary Council Disputes/Cases reduced from 21 to 05 by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **4,220,000.00** | | **4,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Legal advice and enforcement of laws and by laws enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 21.00 | 1,260,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| | 21121102 | Housing Allowance | Person | 150,000.00 | 12.00 | 1,800,000.00 | 2.00 | 300,000.00 | 3.00 | 450,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 17.00 | 3,740,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **11,300,000.00** | | **8,640,000.00** | | **11,570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **12,860,000.00** | | **16,310,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515A Internal Audit Adminstration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 1.00 | 300,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 |
| | 21121102 | Housing Allowance | Month | -5,400,000.00 | 1.00 | -5,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22002101 | Electricity-Utilities | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22007105 | Furniture and Appliances | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 22007105 | Furniture and Appliances | Allowance | -270,000.00 | 1.00 | -270,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **9,570,000.00** | | **11,880,000.00** | | **11,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,700,000.00** | | **1,700,000.00** | | **1,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 270,000.00 | 1.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 5,400,000.00 | 1.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **18,730,000.00** | | **9,820,000.00** | | **9,820,000.00** |
| **Cost Centre Total** | | | | | | **30,000,000.00** | | **23,400,000.00** | | **23,100,000.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516B Procurement Management Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C01 | To conduct training on procurement management by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,699,840.00** | | **4,699,840.00** | | **4,699,840.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001109 | Printing and Photocopying Costs | Each | 1,000.00 | 10.16 | 10,160.00 | 12.00 | 12,000.00 | 13.00 | 13,000.00 |
| **Activity Total** | | | | | | **1,170,160.00** | | **2,172,000.00** | | **2,173,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S02 | To Prepare Annual Procureme Plan by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | | 32.00 | 1,920,000.00 | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **920,000.00** | | **1,920,000.00** | | | **1,920,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | | | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 | | 3.00 | 1,800,000.00 | |
| | 21113133 | Disturbance Allowance | Month | 210,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 | | 3.00 | 630,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | 1.00 | 2,000,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 | | 6.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **2,410,000.00** | | **5,510,000.00** | | | **5,510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 |
| | 21113114 | Sitting Allowance | Person days | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **5,700,000.00** | | **5,700,000.00** |
| **Cost Centre Total** | | | | | | **11,700,000.00** | | **20,001,840.00** | | **20,002,840.00** |
| **Sub Vote: 517-S2 Trade and Marketing Section** | | | | | | | | | | |
| **Cost Centre: 517C Trade and Markets NEW** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 80.00 | 4,800,000.00 | 68.00 | 4,080,000.00 | 69.00 | 4,140,000.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,241,000.00 | 1.00 | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,500,000.00 | 1.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,523,349.00 | 1.00 | 2,523,349.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,241,000.00 | 1.00 | -1,241,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,112.50 | 3,560,000.00 | 1,090.00 | 3,488,000.00 | 1,091.00 | 3,491,200.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -2,500,000.00 | 1.00 | -2,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 41.00 | 9,020,000.00 | 56.00 | 12,320,000.00 | 57.00 | 12,540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,523,349.00 | 1.00 | -2,523,349.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Cost Centre Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 To build capacity and understanding to three (3) staff against their responsibilities including managing ICT infrastructure by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 To facilitate working benefit to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E37S01 | To facilitate staff benefit by June2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 21113129 | Moving Expenses | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To improve working environment to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **2,800,000.00** | | **1,780,000.00** | | **1,780,000.00** |
| **Cost Centre Total** | | | | | | **9,500,000.00** | | **8,480,000.00** | | **8,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 518B ICT Operations New** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 To ensure communication services , systems and internet are available all times within council offices by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | | | | | | | | | |
| | 31122101 | Telecommunications infrastructure, networks and equipment-Other | Each | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **20,000,000.00** | | **20,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 |
| | 31132301 | Computer Software | Each | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | **1,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 To increase transparency and accountability in the management of ICT issues by june 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **1,800,000.00** |
| **Cost Centre Total** | | | | | | **25,500,000.00** | | **25,500,000.00** | | **25,500,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519A Sport, Culture and Arts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 3.00 | 660,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,550,000.00** | | **2,950,000.00** | | **3,420,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 7.00 | 420,000.00 | 5.00 | 300,000.00 | 6.00 | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 156.25 | 500,000.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 5.00 | 2,500,000.00 | 5.00 | 2,500,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **5,720,000.00** | | **5,812,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 175.00 | 560,000.00 | 200.00 | 640,000.00 | 300.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,740,000.00** | | **2,040,000.00** | | **2,660,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 420,000.00 | 1.00 | 420,000.00 | 1.00 | 420,000.00 | 2.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 14.00 | 3,080,000.00 | 14.00 | 3,080,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **4,000,000.00** | | **4,420,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 900.00 | 9,000,000.00 | 1,200.00 | 12,000,000.00 | 3,002.00 | 30,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 9.00 | 2,700,000.00 | 10.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,537.75 | 8,120,800.00 | 2,000.00 | 6,400,000.00 | 2,000.00 | 6,400,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 49.00 | 10,780,000.00 | 40.00 | 8,800,000.00 | 45.00 | 9,900,000.00 |
| | 22012105 | Advertising and Publication | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,100,000.00 | 1.00 | 2,100,000.00 | 2.00 | 4,200,000.00 | 3.00 | 6,300,000.00 |
| **Activity Total** | | | | | | **36,100,800.00** | | **40,600,000.00** | | **67,620,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 | 120.00 | 384,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **2,672,000.00** | | **3,424,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.32 | 2,539,200.00 | 330.00 | 19,800,000.00 | 30.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 171.87 | 549,984.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **5,089,200.00** | | **23,503,216.00** | | **5,503,216.00** |
| **Cost Centre Total** | | | | | | **51,100,000.00** | | **81,485,216.00** | | **92,859,216.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527B Cross Cutting Issues Coordination** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C04 | To facilitate Budget Write Up by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 14.00 | 2,100,000.00 | 16.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **0.00** | | **2,100,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 3.00 | 300,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 15.00 | 2,250,000.00 | 20.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **300,000.00** | | **3,750,000.00** | | **5,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S04 | To faciilitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 7.00 | 1,400,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 5.00 | 5,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 8.00 | 4,800,000.00 | 10.00 | 6,000,000.00 | 12.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 8.00 | 1,680,000.00 | 10.00 | 2,100,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 8.00 | 1,440,000.00 | 10.00 | 1,800,000.00 | 12.00 | 2,160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 30,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 22.00 | 3,300,000.00 | 24.00 | 3,600,000.00 | 28.00 | 4,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **22,920,000.00** | | **34,750,000.00** | | **44,680,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 35.00 | 700,000.00 | 40.00 | 800,000.00 | 45.00 | 900,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | 45.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **2,600,000.00** | | **3,100,000.00** | | **3,550,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **850,000.00** | | **1,100,000.00** | | **1,300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person | 250,000.00 | 5.00 | 1,250,000.00 | 8.00 | 2,000,000.00 | | 10.00 | 2,500,000.00 | |
| **Activity Total** | | | | | | **1,250,000.00** | | **2,000,000.00** | | | **2,500,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | | | | | | | | | | | |
| | 27210104 | Relief Assistances | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 3.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | | **6,000,000.00** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 37.00 | 370,000.00 | 50.00 | 500,000.00 | | 60.00 | 600,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | | 4.00 | 680,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **840,000.00** | | | **1,280,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **700,000.00** | | **700,000.00** | | **1,100,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y11 Coordination and Management of Nutrition Behavior to Community by June, 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **31,400,000.00** | | **52,700,000.00** | | **68,290,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0I | To facilitate national statutory contributions by June 2024 | | | | | | | | | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -9,875,608.00 | 1.00 | -9,875,608.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -20,000,000.00 | 1.00 | -20,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | 1,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 |
| **Activity Total** | | | | | | **30,124,392.00** | | **60,000,000.00** | | **60,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0M | To facilitate payment of Staff Debts by June, 2024. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113132 | Staff Debts | Person | 1,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 |
| **Activity Total** | | | | | | **21,200,000.00** | | **31,200,000.00** | | **31,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S02 | To facilitate workers day gift and contributions by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,010,000.00 | 102.00 | 1,020,000.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 2,004.00 | 6,412,800.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 100.00 | 2,000,000.00 | 101.00 | 2,020,000.00 | 102.00 | 2,040,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 10.00 | 5,000,000.00 | 11.00 | 5,500,000.00 | 12.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **11,733,200.00** | | **15,472,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 688.00 | 2,201,600.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **7,041,600.00** | | **14,323,200.00** | | **19,606,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 2,001.00 | 6,403,200.00 | 3,002.00 | 9,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 40.00 | 7,200,000.00 | 61.00 | 10,980,000.00 | 62.00 | 11,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,400,000.00** | | **17,383,200.00** | | **20,766,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S07 | To facilitate cross cutting issues by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31112104 | Hospitals, clinics and health facilities | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31112104 | Hospitals, clinics and health facilities | Person | 400,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | 12.00 | 4,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 17.00 | 1,020,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 20.00 | 800,000.00 | 22.00 | 880,000.00 | 25.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 810.00 | 2,592,000.00 | 900.00 | 2,880,000.00 | 910.00 | 2,912,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,112,000.00** | | **6,160,000.00** | | **6,732,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0B | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 260,000.00 | 20.00 | 5,200,000.00 | 21.00 | 5,460,000.00 | 22.00 | 5,720,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 121.00 | 7,260,000.00 | 122.00 | 7,320,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113115 | Subsistance Allowance | Person | 2,846,000.00 | 1.00 | 2,846,000.00 | 2.00 | 5,692,000.00 | 3.00 | 8,538,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 20.00 | 4,000,000.00 | 26.00 | 5,200,000.00 | 27.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 15.00 | 7,500,000.00 | 16.00 | 8,000,000.00 | 17.00 | 8,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 346,540.00 | 22.00 | 7,623,880.00 | 36.00 | 12,475,440.00 | 37.00 | 12,821,980.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 201.00 | 2,010,000.00 | 1,414.00 | 14,140,000.00 |
| | 21121107 | Furniture | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 8,000,000.00 | 1.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121110 | Casual Labourers | Person | 450,000.00 | 46.00 | 20,700,000.00 | 47.00 | 21,150,000.00 | 48.00 | 21,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | 4.00 | 4,800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 7,600,000.00 | 7.00 | 53,200,000.00 | 8.00 | 60,800,000.00 | 9.00 | 68,400,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -8,000,000.00 | 1.00 | -8,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 468,333.33 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 |
| | 22002102 | Water Charges-Utilities | Month | 575,000.00 | 4.00 | 2,300,000.00 | 5.00 | 2,875,000.00 | 6.00 | 3,450,000.00 |
| | 22003102 | Diesel | Litres | 3,400,000.00 | 1.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 20,000,000.00 | 1.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 5,468.00 | 17,497,600.00 | 6,001.00 | 19,203,200.00 | 6,002.00 | 19,206,400.00 |
| | 22007109 | Conference Facilities | Contract | 1,809,000.00 | 1.00 | 1,809,000.00 | 2.00 | 3,618,000.00 | 3.00 | 5,427,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 80.00 | 17,600,000.00 | 81.00 | 17,820,000.00 | 82.00 | 18,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 9,212,051.00 | 1.00 | 9,212,051.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 70.00 | 4,200,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22012101 | Internet and Email connections | Each | 500,500.00 | 1.00 | 500,500.00 | 2.00 | 1,001,000.00 | 3.00 | 1,501,500.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Person | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 10.00 | 1,000,000.00 | 11.00 | 1,100,000.00 | 12.00 | 1,200,000.00 |
| | 22032108 | National Expenses | Person | 180,000.00 | 40.00 | 7,200,000.00 | 41.00 | 7,380,000.00 | 42.00 | 7,560,000.00 |
| | 22032111 | Burial Expenses | Person | 825,000.00 | 15.00 | 12,375,000.00 | 16.00 | 13,200,000.00 | 17.00 | 14,025,000.00 |
| | 22032111 | Burial Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032122 | Suppliers Debts | Each | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 4,462,500.00 | 1.00 | 4,462,500.00 | 2.00 | 8,925,000.00 | 3.00 | 13,387,500.00 |
| **Activity Total** | | | | | | **211,646,530.96** | | **238,509,639.96** | | **279,897,379.96** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0C | To improve transportation service by June 2024 | | | | | | | | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 11,180,000.00 | 1.00 | 11,180,000.00 | 1.00 | 11,180,000.00 | 2.00 | 22,360,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032110 | Insurance Expenses | Vehicle | 5,000,000.04 | 1.00 | 5,000,000.04 | 6.00 | 30,000,000.24 | 7.00 | 35,000,000.28 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **12,180,000.04** | | **47,180,000.24** | | **64,360,000.28** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 36.00 | 2,160,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 |
| **Activity Total** | | | | | | **5,460,000.00** | | **7,780,000.00** | | **8,060,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | -12,000,000.00 | 1.00 | -12,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 200.00 | 20,000,000.00 | 201.00 | 20,100,000.00 | 202.00 | 20,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 25.00 | 500,000.00 | 26.00 | 520,000.00 | 27.00 | 540,000.00 |
| **Activity Total** | | | | | | **8,500,000.00** | | **20,620,000.00** | | **20,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0F | Recruiting new 100 Employees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 51.00 | 3,060,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113115 | Subsistance Allowance | Person | 300,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 | 17.00 | 5,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **7,860,000.00** | | **8,220,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0J | To facilitate village office operations by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 11,337,482.00 | 1.00 | 11,337,482.00 | 1.00 | 11,337,482.00 | 2.00 | 22,674,964.00 |
| | 21111103 | Other uniformed services | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,337,482.00** | | **11,337,482.00** | | **22,674,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | | | | | | | | | |
| | 22024108 | Telephone Equipment (mobile)-Office | Piece | 600,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 |
| **Activity Total** | | | | | | **11,400,000.00** | | **11,400,000.00** | | **11,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | | | | | | | | | |
| | 26312113 | Village/Mtaa level Transfers | Person | 1,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -25,000,000.00 | 1.00 | -25,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **25,000,000.00** | | **50,000,000.00** | | | **50,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | -9,212,051.00 | 1.00 | -9,212,051.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 11.00 | 11,000,000.00 | 12.00 | 12,000,000.00 | | 12.00 | 12,000,000.00 | |
| **Activity Total** | | | | | | **-5,212,051.00** | | **12,000,000.00** | | | **12,000,000.00** | |
| **Cost Centre Total** | | | | | | **355,889,954.00** | | **551,886,722.20** | | | **635,929,944.24** | |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 380,000.00 | 60.00 | 22,800,000.00 | 61.00 | 23,180,000.00 | | 62.00 | 23,560,000.00 | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Person | 22,500.00 | 420.00 | 9,450,000.00 | 421.00 | 9,472,500.00 | | 422.00 | 9,495,000.00 | |
| **Activity Total** | | | | | | **32,250,000.00** | | **32,652,500.00** | | | **33,055,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S02 | To conduct 7 full council meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 756.00 | 30,240,000.00 | 757.00 | 30,280,000.00 | 758.00 | 30,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 643.00 | 6,430,000.00 | 644.00 | 6,440,000.00 | 645.00 | 6,450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,501.00 | 4,803,200.00 | 1,502.00 | 4,806,400.00 |
| | 22006106 | Laundry and Cleaning | Each | 5,000.00 | 300.00 | 1,500,000.00 | 301.00 | 1,505,000.00 | 302.00 | 1,510,000.00 |
| | 22007109 | Conference Facilities | Days | 120,000.00 | 5.00 | 600,000.00 | 6.00 | 720,000.00 | 7.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 420.00 | 75,600,000.00 | 421.00 | 75,780,000.00 | 422.00 | 75,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 300.00 | 6,000,000.00 | 301.00 | 6,020,000.00 | 302.00 | 6,040,000.00 |
| **Activity Total** | | | | | | **93,270,000.00** | | **134,008,200.00** | | **134,746,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S03 | To conduct 4 full council pre meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 188.00 | 7,520,000.00 | 189.00 | 7,560,000.00 | 190.00 | 7,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 148.00 | 26,640,000.00 | 149.00 | 26,820,000.00 | 150.00 | 27,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **24,160,000.00** | | **34,380,000.00** | | **34,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 90.00 | 5,400,000.00 | 91.00 | 5,460,000.00 | 92.00 | 5,520,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 675.00 | 27,000,000.00 | 676.00 | 27,040,000.00 | 677.00 | 27,080,000.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 | 10.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 165.00 | 29,700,000.00 | 166.00 | 29,880,000.00 | 167.00 | 30,060,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 225.00 | 4,500,000.00 | 226.00 | 4,520,000.00 | 227.00 | 4,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 573.00 | 5,730,000.00 | 574.00 | 5,740,000.00 | 575.00 | 5,750,000.00 |
| **Activity Total** | | | | | | **49,070,000.00** | | **79,863,200.00** | | **80,656,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **22,050,000.00** | | **28,843,200.00** | | **29,636,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **26,790,000.00** | | **27,403,200.00** | | **28,016,400.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 180.00 | 7,200,000.00 | 181.00 | 7,240,000.00 | 182.00 | 7,280,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 3.00 | 540,000.00 | 4.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 180.00 | 32,400,000.00 | 181.00 | 32,580,000.00 | 182.00 | 32,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -15,000,000.00 | 1.00 | -15,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 90.00 | 1,800,000.00 | 91.00 | 1,820,000.00 | 92.00 | 1,840,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 153.00 | 1,530,000.00 | 154.00 | 1,540,000.00 | 155.00 | 1,550,000.00 |
| **Activity Total** | | | | | | **29,890,000.00** | | **45,323,200.00** | | **45,756,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S08 | To conduct 16 council management team meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Person days | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 308.00 | 12,320,000.00 | 309.00 | 12,360,000.00 | 310.00 | 12,400,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 262.00 | 2,620,000.00 | 263.00 | 2,630,000.00 | 264.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **14,940,000.00** | | **21,050,000.00** | | **21,160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 25.00 | 1,500,000.00 | 26.00 | 1,560,000.00 | | 27.00 | 1,620,000.00 | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 84.00 | 16,800,000.00 | 85.00 | 17,000,000.00 | | 86.00 | 17,200,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 102.00 | 1,020,000.00 | 103.00 | 1,030,000.00 | | 104.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **19,320,000.00** | | **19,590,000.00** | | | **19,860,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 53.00 | 3,180,000.00 | 54.00 | 3,240,000.00 | | 55.00 | 3,300,000.00 | |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 80.00 | 12,000,000.00 | 81.00 | 12,150,000.00 | | 82.00 | 12,300,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 247.00 | 2,470,000.00 | 248.00 | 2,480,000.00 | | 249.00 | 2,490,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 424.00 | 1,356,800.00 | 425.00 | 1,360,000.00 | | 426.00 | 1,363,200.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 74.00 | 13,320,000.00 | 75.00 | 13,500,000.00 | | 76.00 | 13,680,000.00 | |
| **Activity Total** | | | | | | **32,326,800.00** | | **32,730,000.00** | | | **33,133,200.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 93,200.00 | 1.00 | 93,200.00 | 2.00 | 186,400.00 | 3.00 | 279,600.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 50.00 | 7,500,000.00 | 50.00 | 7,500,000.00 | 51.00 | 7,650,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 34.00 | 340,000.00 | 40.00 | 400,000.00 | 41.00 | 410,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 12.00 | 3,600,000.00 | 13.00 | 3,900,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 400.00 | 1,280,000.00 | 400.00 | 1,280,000.00 | 401.00 | 1,283,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 55.00 | 9,900,000.00 | 56.00 | 10,080,000.00 | 57.00 | 10,260,000.00 |
| **Activity Total** | | | | | | **22,713,200.00** | | **23,346,400.00** | | **24,082,800.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 |
| | 21113114 | Sitting Allowance | Person days | 180,000.00 | 36.00 | 6,480,000.00 | 36.00 | 6,480,000.00 | 37.00 | 6,660,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 37.00 | 370,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **11,260,000.00** | | **11,320,000.00** | | **11,573,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Annually | 6,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litter | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,600.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 46.00 | 8,280,000.00 |
| | 28221113 | ALAT Contribution | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 2.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **30,900,000.00** | | **30,900,000.00** | | **37,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 112.00 | 1,120,000.00 | 112.00 | 1,120,000.00 | 113.00 | 1,130,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 351.00 | 1,123,200.00 |
| | 22007104 | Rent of Private vehicles | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 6.00 | 6,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 112.00 | 20,160,000.00 | 112.00 | 20,160,000.00 | 113.00 | 20,340,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 20,000.00 | 112.00 | 2,240,000.00 | 112.00 | 2,240,000.00 | 113.00 | 2,260,000.00 |
| **Activity Total** | | | | | | **24,640,000.00** | | **34,640,000.00** | | **39,853,200.00** |
| **Cost Centre Total** | | | | | | **433,580,000.00** | | **556,049,900.00** | | **573,529,400.00** |
| **Cost Centre: 500D Election Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 By election activities in Villages ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E25S0D | To conduct sub local government election by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 270.00 | 8,100,000.00 | 270.00 | 8,100,000.00 | 271.00 | 8,130,000.00 |
| | 21121101 | Electricity | Unit | 1,000.00 | 150.00 | 150,000.00 | 1.00 | 1,000.00 | 1.50 | 1,500.00 |
| | 21121103 | Food and Refreshment | Person days | 5,500.00 | 40.00 | 220,000.00 | 41.00 | 225,500.00 | 42.00 | 231,000.00 |
| | 21121104 | Telephone | Annually | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 5.00 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.20 | 2,038,080.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 713.00 | 2,281,600.00 | 713.00 | 2,281,600.00 | 714.00 | 2,284,800.00 |
| | 22006112 | Uniforms | Person | 18,000.00 | 40.00 | 720,000.00 | 40.00 | 720,000.00 | 42.00 | 756,000.00 |
| | 22007104 | Rent of Private vehicles | Days | 200,000.00 | 8.00 | 1,600,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Month | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.50 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 58.00 | 3,480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 10,000.00 | 45.00 | 450,000.00 | 45.00 | 450,000.00 | 50.00 | 500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Annually | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Cost Centre Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -4,100,000.00 | 1.00 | -4,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **12,200,000.00** | | **12,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | | | | | | | | | |
| | 22031103 | agency fees | Annually | 9,540,000.00 | 1.00 | 9,540,000.00 | 2.00 | 19,080,000.00 | 2.00 | 19,080,000.00 |
| | 22031103 | agency fees | Annually | -9,000,000.00 | 1.00 | -9,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **540,000.00** | | **19,080,000.00** | | **19,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Welfare and working environment to 183 staff is improved from 80% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E06S03 | To facilitate employees treatment by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 |
| **Activity Total** | | | | | | **11,800,000.00** | | **20,800,000.00** | | **20,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -3,400,000.00 | 1.00 | -3,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 120,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 |
| | 22032116 | Capacity Charges | Person | 100,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **17,940,000.00** | | **42,340,000.00** | | **52,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **6,840,000.00** | | **6,840,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 60,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,720,000.00** | | **2,520,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S03 | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,500,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22022102 | Servers | Pair | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 22022102 | Servers | Pair | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,300,000.00** | | **15,300,000.00** | | **15,300,000.00** |
| **Cost Centre Total** | | | | | | **46,840,000.00** | | **119,080,000.00** | | **129,080,000.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 518.75 | 1,660,000.00 | 6.00 | 19,200.00 | 4.00 | 12,800.00 | |
| | 22003102 | Diesel | Litres | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 13.00 | 2,860,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | |
| **Activity Total** | | | | | | **3,420,000.00** | | **1,839,200.00** | | **1,832,800.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | |
| | 21113101 | Leave Travel | Person | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 6.00 | 360,000.00 | 15.00 | 900,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | |
| **Activity Total** | | | | | | **1,680,000.00** | | **3,060,000.00** | | **4,500,000.00** | |
| **Cost Centre Total** | | | | | | **5,100,000.00** | | **4,899,200.00** | | **6,332,800.00** | |
| **Cost Centre: 501B Waste Management and Sanitation Operation** | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 50.00 | 500,000.00 | 55.00 | 550,000.00 | 60.00 | 600,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,000.00 | 300.00 | 300,000.00 | 300.00 | 300,000.00 | 400.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 600.00 | 1,920,000.00 | 700.00 | 2,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 20.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **14,340,000.00** | | **9,710,000.00** | | **15,460,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31121101 | Motor vehicles, | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **500,000.00** | | **13,000,000.00** | | | **16,000,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Annually | 2,500,000.00 | 2.00 | 5,000,000.00 | 2.00 | 5,000,000.00 | | 2.00 | 5,000,000.00 | |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,000,000.00** | | | **5,000,000.00** | |
| **Cost Centre Total** | | | | | | **19,840,000.00** | | **27,710,000.00** | | | **36,460,000.00** | |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E31 Welfare and good working environment to 15 staff enhanced by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,700.00 | 5,440,000.00 | 1,200.00 | 3,840,000.00 | | 1,300.00 | 4,160,000.00 | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 79,560,000.00 | 1.00 | 79,560,000.00 | 2.00 | 159,120,000.00 | | 3.00 | 238,680,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -60,000,000.00 | 1.00 | -60,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **23,000,000.00** | | **162,960,000.00** | | | **242,840,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S02 | To facilitate conducive working environment to finance staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 5.00 | 1,500,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 12.00 | 3,600,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 8,000.00 | 25,600,000.00 | 8,500.00 | 27,200,000.00 | 9,000.00 | 28,800,000.00 |
| | 22003102 | Diesel | Litres | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 195.00 | 42,900,000.00 | 196.00 | 43,120,000.00 | 200.00 | 44,000,000.00 |
| | 22032111 | Burial Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 71,880,000.00 | 1.00 | 71,880,000.00 | 1.00 | 71,880,000.00 | 2.00 | 143,760,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -40,000,000.00 | 1.00 | -40,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **71,880,000.00** | | **169,900,000.00** | | **253,160,000.00** |
| **Cost Centre Total** | | | | | | **94,880,000.00** | | **332,860,000.00** | | **496,000,000.00** |
| **Cost Centre: 502B Finance - Final Accounts** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 | 8.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 12.00 | 2,640,000.00 | 15.00 | 3,300,000.00 |
| | 22012105 | Advertising and Publication | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre: 502C Finance - Expenditure** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 120.00 | 7,200,000.00 | 130.00 | 7,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 132.00 | 39,600,000.00 | 14.00 | 4,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 |
| **Activity Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre: 502D Finance - Revenue** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,000.00 | 6,400,000.00 | 2,500.00 | 8,000,000.00 | 3,000.00 | 9,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 100.00 | 22,000,000.00 | 120.00 | 26,400,000.00 | 140.00 | 30,800,000.00 |
| | 22016102 | Printing accessories | Set | 283,849.40 | 1.00 | 283,849.40 | 2.00 | 567,698.80 | 3.00 | 851,548.20 |
| | 31122231 | Electrical equipment | Each | 800,000.00 | 10.00 | 8,000,000.00 | 12.00 | 9,600,000.00 | 15.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Cost Centre Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 10.00 | 3,000,000.00 | 36.00 | 10,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 105.00 | 6,300,000.00 | 110.00 | 6,600,000.00 |
| | 21113103 | Extra-Duty | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 6.00 | 1,200,000.00 | 7.00 | 1,400,000.00 | 8.00 | 1,600,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121107 | Furniture | Set | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 4.00 | 8,000,000.00 | 5.00 | 10,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 506,232.00 | 1.00 | 506,232.00 | 2.00 | 1,012,464.00 | 3.00 | 1,518,696.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 567.99 | 1,817,568.00 | 550.00 | 1,760,000.00 | 560.00 | 1,792,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 4.00 | 10,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 17.00 | 1,700,000.00 | 18.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 23.00 | 5,060,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre: 503B Planning and Budgeting** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 175.00 | 560,000.00 | 2.00 | 6,400.00 | 3.00 | 9,600.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 506.25 | 1,620,000.00 | 1.00 | 3,200.00 | 2.00 | 6,400.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **8,880,000.00** | | **4,609,600.00** | | **8,916,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 150.00 | 480,000.00 | 530.00 | 1,696,000.00 | 270.00 | 864,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 262.50 | 840,000.00 | 310.00 | 992,000.00 | 320.00 | 1,024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22012101 | Internet and Email connections | Annually | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **6,940,000.00** | | **11,708,000.00** | | **13,008,000.00** |
| **Cost Centre Total** | | | | | | **15,820,000.00** | | **16,317,600.00** | | **21,924,000.00** |
| **Sub Vote: 503-S2 Monitoring and Evaluation Section** | | | | | | | | | | |
| **Cost Centre: 503D Monitoring and Evaluation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,994.00 | 1.00 | 1,994.00 | 2.00 | 3,988.00 | 3.00 | 5,982.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,164.00 | 3,724,800.00 | 1,200.00 | 3,840,000.00 | 1,300.00 | 4,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 43.00 | 9,460,000.00 | 55.00 | 12,100,000.00 | 60.00 | 13,200,000.00 |
| **Activity Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Cost Centre Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505A Government Communication Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 66.00 | 3,960,000.00 | 67.00 | 4,020,000.00 | 68.00 | 4,080,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 | 18.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **10,800,000.00** | | **12,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to two staffs ensured by June, 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E41S01 | to facilitate statutory benefits to two staffs by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **12,800,000.00** | | **15,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 9.00 | 2,700,000.00 | 16.00 | 4,800,000.00 | 16.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 156.00 | 9,360,000.00 | 300.00 | 18,000,000.00 | 300.00 | 18,000,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 100.00 | 4,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 5.00 | 1,000,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 2.00 | 10,000,000.00 |
| | 21113133 | Disturbance Allowance | Person days | 210,000.00 | 20.00 | 4,200,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 60.00 | 600,000.00 | 50.00 | 500,000.00 | 50.00 | 500,000.00 |
| | 21121107 | Furniture | Set | 500,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001111 | Software License Fees | Each | -10,720,000.00 | 1.00 | -10,720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001111 | Software License Fees | Each | 5,360,000.00 | 2.00 | 10,720,000.00 | 1.00 | 5,360,000.00 | 1.00 | 5,360,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 900.00 | 2,880,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 220,000.00 | 25.00 | 5,500,000.00 | 20.00 | 4,400,000.00 | 24.00 | 5,280,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 81.00 | 17,820,000.00 | 80.00 | 17,600,000.00 | 80.00 | 17,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Doses | 40,000.00 | 70.00 | 2,800,000.00 | 80.00 | 3,200,000.00 | 80.00 | 3,200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **67,400,000.00** | | **103,560,000.00** | | **104,440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C01 | To facilitate participation in nane nane ground by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 30.00 | 1,500,000.00 | 36.00 | 1,800,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 800.00 | 2,560,000.00 | 8,000.00 | 25,600,000.00 | 8,000.00 | 25,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 132.00 | 29,040,000.00 | 75.00 | 16,500,000.00 | 75.00 | 16,500,000.00 |
| | 22031112 | Registration Fee | Annually | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 |
| **Activity Total** | | | | | | **37,500,924.60** | | **48,300,924.60** | | **48,300,924.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C08 | To facilitate rehabilitation of Buchama Irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | -13,000,000.00 | 1.00 | -13,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 |
| **Activity Total** | | | | | | **-10,000,000.00** | | **13,000,000.00** | | **13,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22020101 | Cement, bricks and construction materials | Each | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | 1.00 | 10,000,000.00 | |
| **Activity Total** | | | | | | **0.00** | | **10,000,000.00** | | | **10,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 2.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **4,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **95,900,924.60** | | **178,860,924.60** | | | **179,740,924.60** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | | | | | | | | | | | |
| | 21111103 | Other uniformed services | pupil | 4,220,000.00 | 1.00 | 4,220,000.00 | 8.00 | 33,760,000.00 | | 8.00 | 33,760,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 192.00 | 11,520,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -6,500,000.00 | 1.00 | -6,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 33.00 | 7,260,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Cost Centre Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Sub Vote: 508-S2 Social Welfare Section** | | | | | | | | | | |
| **Cost Centre: 508G Social Welfare** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 24.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **3,600,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 40.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 160.00 | 512,000.00 | 160.00 | 512,000.00 | 240.00 | 768,000.00 |
| **Activity Total** | | | | | | **2,432,000.00** | | **2,432,000.00** | | **3,168,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 16.00 | 1,600,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 30,000.00 | 12.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2,400,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,160,000.00** | | **4,000,000.00** | | **5,000,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 52.00 | 520,000.00 | 52.00 | 520,000.00 | 60.00 | 600,000.00 |
| **Activity Total** | | | | | | **3,640,000.00** | | **3,640,000.00** | | **3,720,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | 24.00 | 2,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 6.00 | 240,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,640,000.00** | | **2,360,000.00** | | **3,760,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 250,000.00 | 4.00 | 1,000,000.00 | 600,000.00 | 150,000,000,000.00 | 700,000.00 | 175,000,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **150,000,000,000.00** | | **175,000,000,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 1,030,000.00 | 1.00 | 1,030,000.00 | 1.00 | 1,030,000.00 | 2.00 | 2,060,000.00 | |
| **Activity Total** | | | | | | **1,030,000.00** | | **1,030,000.00** | | **2,060,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,000.00 | 20.00 | 1,120,000.00 | 20.00 | 1,120,000.00 | 80.00 | 4,480,000.00 | |
| **Activity Total** | | | | | | **1,120,000.00** | | **1,120,000.00** | | **4,480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 75,000.00 | 30.00 | 2,250,000.00 | 30.00 | 2,250,000.00 | | 40.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **2,890,000.00** | | **2,890,000.00** | | | **4,280,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | 32.00 | 1,920,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 60.00 | 192,000.00 | 60.00 | 192,000.00 | | 240.00 | 768,000.00 | |
| **Activity Total** | | | | | | **912,000.00** | | **912,000.00** | | | **2,688,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 5,000.00 | 200.00 | 1,000,000.00 | 120.00 | 600,000.00 | | 240.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **600,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F06S01 | To facilitate procurement of 2 router for official use by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,500,000.00 | | 20.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **1,620,000.00** | | | **3,240,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | 4.00 | 2,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **500,000.00** | | | **2,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | | 80.00 | 4,800,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 80.00 | 256,000.00 | 100.00 | 320,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **1,156,000.00** | | **2,120,000.00** | | | **6,080,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | | | | | | | | | | | |
| | 22017101 | Ration - Food Purchase | Kilogram | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **25,000,000.00** | | **150,026,124,000.00** | | | **175,049,476,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 | | 35.00 | 2,100,000.00 | |
| | 21121103 | Food and Refreshment | Person | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | | 1.00 | 1,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22004103 | Special Foods (diet food) | Person days | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,940,000.00 | 1.00 | -2,940,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **5,980,000.00** | | **15,320,000.00** | | **15,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 2.00 | 360,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -360,000.00 | 1.00 | -360,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,320,000.00** | | **6,500,000.00** | | **6,500,000.00** |
| **Cost Centre Total** | | | | | | **10,300,000.00** | | **21,820,000.00** | | **21,820,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 511B Rural and Urban Development** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | | | | | | | | | |
| | 22032118 | Negotiated Compensation | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 60.00 | 3,600,000.00 | 90.00 | 5,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,280,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **4,880,000.00** | | **7,320,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 56.00 | 3,360,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Person days | 3,200.00 | 200.00 | 640,000.00 | 1,000.00 | 3,200,000.00 | 1,500.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 14.00 | 4,200,000.00 | 30.00 | 9,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Set | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 4.00 | 1,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **13,400,000.00** | | **23,120,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 180.00 | 10,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 | 900.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **3,960,000.00** | | **7,920,000.00** | | **16,080,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 8.00 | 2,400,000.00 | 24.00 | 7,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 150.00 | 480,000.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **5,760,000.00** | | **13,920,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 | 800.00 | 2,560,000.00 |
| **Activity Total** | | | | | | **1,100,000.00** | | **4,880,000.00** | | **9,160,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 300.00 | 18,000,000.00 | 600.00 | 36,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 800.00 | 2,560,000.00 | 1,600.00 | 5,120,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **20,560,000.00** | | **41,120,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **59,400,000.00** | | **113,720,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S03 | To construct lines of culverts to all roads by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 937.50 | 3,000,000.00 | 2,000.00 | 6,400,000.00 | 4,000.00 | 12,800,000.00 |
| | 22018101 | Aggregates and Road Surfacing Materials | Annually | 1,200,000.00 | 10.00 | 12,000,000.00 | 20.00 | 24,000,000.00 | 30.00 | 36,000,000.00 |
| **Activity Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512A Natural Resources and Environmental Conservation Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 30.00 | 1,800,000.00 | 24.00 | 1,440,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **2,640,000.00** | | **2,280,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 1.00 | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 3.00 | 1,800,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121102 | Housing Allowance | Month | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 1.00 | 180,000.00 | 1,211.00 | 217,980,000.00 | 12.00 | 2,160,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,016.00 | 1.00 | 1,000,016.00 | 2.00 | 2,000,032.00 | 3.00 | 3,000,048.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **4,390,016.00** | | **231,200,032.00** | | **16,680,048.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Participatory implematation, Monitoring and Evaluation Systems Ensured by 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 46.87 | 149,984.00 | 60.00 | 192,000.00 | 70.00 | 224,000.00 |
| **Activity Total** | | | | | | **869,984.00** | | **912,000.00** | | **944,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Monitoring Supervision and Evaluation for the project implemented of Natural Resources and Environmental Conservation at 15 wards between 26 Wards ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E46S01 | To coordinate, supervise and regular follow up of NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 18.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **2,760,000.00** | | **3,420,000.00** | | **3,720,000.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **238,172,032.00** | | **23,624,048.00** |
| **Cost Centre: 512D Bee Keeping Development Operation** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,980,000.00** | | **2,640,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | | | | | | | | | |
| | 22013106 | Technical Materials-Education | Each | 2,500,000.00 | 1.00 | 2,500,000.00 | 4.00 | 10,000,000.00 | 4.00 | 10,000,000.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-500,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 31.25 | 100,000.00 | 50.00 | 160,000.00 | 100.00 | 320,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **160,000.00** | | **320,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 18.00 | 1,080,000.00 | 15.00 | 900,000.00 | 180.00 | 10,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,080,000.00** | | **900,000.00** | | **10,800,000.00** |
| **Cost Centre Total** | | | | | | **1,000,000.00** | | **13,040,000.00** | | **23,760,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514B Legal Service Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Unnessary Council Disputes/Cases reduced from 21 to 05 by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **4,220,000.00** | | **4,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Legal advice and enforcement of laws and by laws enhanced by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 21.00 | 1,260,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| | 21121102 | Housing Allowance | Person | 150,000.00 | 12.00 | 1,800,000.00 | 2.00 | 300,000.00 | 3.00 | 450,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 17.00 | 3,740,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **11,300,000.00** | | **8,640,000.00** | | **11,570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **12,860,000.00** | | **16,310,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515A Internal Audit Adminstration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 1.00 | 300,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 |
| | 21121102 | Housing Allowance | Month | -5,400,000.00 | 1.00 | -5,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22002101 | Electricity-Utilities | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22007105 | Furniture and Appliances | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 22007105 | Furniture and Appliances | Allowance | -270,000.00 | 1.00 | -270,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **9,570,000.00** | | **11,880,000.00** | | **11,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,700,000.00** | | **1,700,000.00** | | **1,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 270,000.00 | 1.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 5,400,000.00 | 1.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **18,730,000.00** | | **9,820,000.00** | | **9,820,000.00** |
| **Cost Centre Total** | | | | | | **30,000,000.00** | | **23,400,000.00** | | **23,100,000.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516B Procurement Management Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C01 | To conduct training on procurement management by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,699,840.00** | | **4,699,840.00** | | **4,699,840.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001109 | Printing and Photocopying Costs | Each | 1,000.00 | 10.16 | 10,160.00 | 12.00 | 12,000.00 | 13.00 | 13,000.00 |
| **Activity Total** | | | | | | **1,170,160.00** | | **2,172,000.00** | | **2,173,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S02 | To Prepare Annual Procureme Plan by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | | 32.00 | 1,920,000.00 | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **920,000.00** | | **1,920,000.00** | | | **1,920,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | | | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 | | 3.00 | 1,800,000.00 | |
| | 21113133 | Disturbance Allowance | Month | 210,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 | | 3.00 | 630,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | 1.00 | 2,000,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 | | 6.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **2,410,000.00** | | **5,510,000.00** | | | **5,510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 |
| | 21113114 | Sitting Allowance | Person days | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **5,700,000.00** | | **5,700,000.00** |
| **Cost Centre Total** | | | | | | **11,700,000.00** | | **20,001,840.00** | | **20,002,840.00** |
| **Sub Vote: 517-S2 Trade and Marketing Section** | | | | | | | | | | |
| **Cost Centre: 517C Trade and Markets NEW** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 80.00 | 4,800,000.00 | 68.00 | 4,080,000.00 | 69.00 | 4,140,000.00 |
| | 21113103 | Extra-Duty | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,500,000.00 | 1.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,241,000.00 | 1.00 | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 2,523,349.00 | 1.00 | 2,523,349.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,241,000.00 | 1.00 | -1,241,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,112.50 | 3,560,000.00 | 1,090.00 | 3,488,000.00 | 1,091.00 | 3,491,200.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -2,500,000.00 | 1.00 | -2,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 41.00 | 9,020,000.00 | 56.00 | 12,320,000.00 | 57.00 | 12,540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,523,349.00 | 1.00 | -2,523,349.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Cost Centre Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 To build capacity and understanding to three (3) staff against their responsibilities including managing ICT infrastructure by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 To facilitate working benefit to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E37S01 | To facilitate staff benefit by June2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 21113129 | Moving Expenses | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To improve working environment to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **2,800,000.00** | | **1,780,000.00** | | **1,780,000.00** |
| **Cost Centre Total** | | | | | | **9,500,000.00** | | **8,480,000.00** | | **8,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 518B ICT Operations New** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 To ensure communication services , systems and internet are available all times within council offices by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | | | | | | | | | |
| | 31122101 | Telecommunications infrastructure, networks and equipment-Other | Each | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **20,000,000.00** | | **20,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 |
| | 31132301 | Computer Software | Each | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | **1,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 To increase transparency and accountability in the management of ICT issues by june 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **1,800,000.00** |
| **Cost Centre Total** | | | | | | **25,500,000.00** | | **25,500,000.00** | | **25,500,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519A Sport, Culture and Arts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 3.00 | 660,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,550,000.00** | | **2,950,000.00** | | **3,420,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 7.00 | 420,000.00 | 5.00 | 300,000.00 | 6.00 | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 156.25 | 500,000.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 5.00 | 2,500,000.00 | 5.00 | 2,500,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **5,720,000.00** | | **5,812,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 175.00 | 560,000.00 | 200.00 | 640,000.00 | 300.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,740,000.00** | | **2,040,000.00** | | **2,660,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 420,000.00 | 1.00 | 420,000.00 | 1.00 | 420,000.00 | 2.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 14.00 | 3,080,000.00 | 14.00 | 3,080,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **4,000,000.00** | | **4,420,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 900.00 | 9,000,000.00 | 1,200.00 | 12,000,000.00 | 3,002.00 | 30,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 9.00 | 2,700,000.00 | 10.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,537.75 | 8,120,800.00 | 2,000.00 | 6,400,000.00 | 2,000.00 | 6,400,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 49.00 | 10,780,000.00 | 40.00 | 8,800,000.00 | 45.00 | 9,900,000.00 |
| | 22012105 | Advertising and Publication | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,100,000.00 | 1.00 | 2,100,000.00 | 2.00 | 4,200,000.00 | 3.00 | 6,300,000.00 |
| **Activity Total** | | | | | | **36,100,800.00** | | **40,600,000.00** | | **67,620,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 | 120.00 | 384,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **2,672,000.00** | | **3,424,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.32 | 2,539,200.00 | 330.00 | 19,800,000.00 | 30.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 171.87 | 549,984.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **5,089,200.00** | | **23,503,216.00** | | **5,503,216.00** |
| **Cost Centre Total** | | | | | | **51,100,000.00** | | **81,485,216.00** | | **92,859,216.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527B Cross Cutting Issues Coordination** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C04 | To facilitate Budget Write Up by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 14.00 | 2,100,000.00 | 16.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **0.00** | | **2,100,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 3.00 | 300,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 15.00 | 2,250,000.00 | 20.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **300,000.00** | | **3,750,000.00** | | **5,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S04 | To faciilitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 7.00 | 1,400,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 5.00 | 5,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 8.00 | 4,800,000.00 | 10.00 | 6,000,000.00 | 12.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 8.00 | 1,680,000.00 | 10.00 | 2,100,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 8.00 | 1,440,000.00 | 10.00 | 1,800,000.00 | 12.00 | 2,160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 30,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 22.00 | 3,300,000.00 | 24.00 | 3,600,000.00 | 28.00 | 4,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **22,920,000.00** | | **34,750,000.00** | | **44,680,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 35.00 | 700,000.00 | 40.00 | 800,000.00 | 45.00 | 900,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | 45.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **2,600,000.00** | | **3,100,000.00** | | **3,550,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **850,000.00** | | **1,100,000.00** | | **1,300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person | 250,000.00 | 5.00 | 1,250,000.00 | 8.00 | 2,000,000.00 | | 10.00 | 2,500,000.00 | |
| **Activity Total** | | | | | | **1,250,000.00** | | **2,000,000.00** | | | **2,500,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | | | | | | | | | | | |
| | 27210104 | Relief Assistances | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 3.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | | **6,000,000.00** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 37.00 | 370,000.00 | 50.00 | 500,000.00 | | 60.00 | 600,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | | 4.00 | 680,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **840,000.00** | | | **1,280,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **700,000.00** | | **700,000.00** | | **1,100,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y11 Coordination and Management of Nutrition Behavior to Community by June, 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **31,400,000.00** | | **52,700,000.00** | | **68,290,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0I | To facilitate national statutory contributions by June 2024 | | | | | | | | | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -20,000,000.00 | 1.00 | -20,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -9,875,608.00 | 1.00 | -9,875,608.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | 1,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 |
| **Activity Total** | | | | | | **30,124,392.00** | | **60,000,000.00** | | **60,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0M | To facilitate payment of Staff Debts by June, 2024. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113132 | Staff Debts | Person | 1,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 |
| **Activity Total** | | | | | | **21,200,000.00** | | **31,200,000.00** | | **31,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S02 | To facilitate workers day gift and contributions by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,010,000.00 | 102.00 | 1,020,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 2,004.00 | 6,412,800.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 100.00 | 2,000,000.00 | 101.00 | 2,020,000.00 | 102.00 | 2,040,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 10.00 | 5,000,000.00 | 11.00 | 5,500,000.00 | 12.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **11,733,200.00** | | **15,472,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 688.00 | 2,201,600.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **7,041,600.00** | | **14,323,200.00** | | **19,606,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 2,001.00 | 6,403,200.00 | 3,002.00 | 9,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 40.00 | 7,200,000.00 | 61.00 | 10,980,000.00 | 62.00 | 11,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,400,000.00** | | **17,383,200.00** | | **20,766,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S07 | To facilitate cross cutting issues by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31112104 | Hospitals, clinics and health facilities | Person | 400,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | 12.00 | 4,800,000.00 |
| | 31112104 | Hospitals, clinics and health facilities | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 17.00 | 1,020,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 20.00 | 800,000.00 | 22.00 | 880,000.00 | 25.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 810.00 | 2,592,000.00 | 900.00 | 2,880,000.00 | 910.00 | 2,912,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,112,000.00** | | **6,160,000.00** | | **6,732,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0B | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 260,000.00 | 20.00 | 5,200,000.00 | 21.00 | 5,460,000.00 | 22.00 | 5,720,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 121.00 | 7,260,000.00 | 122.00 | 7,320,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113115 | Subsistance Allowance | Person | 2,846,000.00 | 1.00 | 2,846,000.00 | 2.00 | 5,692,000.00 | 3.00 | 8,538,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 20.00 | 4,000,000.00 | 26.00 | 5,200,000.00 | 27.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 15.00 | 7,500,000.00 | 16.00 | 8,000,000.00 | 17.00 | 8,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 346,540.00 | 22.00 | 7,623,880.00 | 36.00 | 12,475,440.00 | 37.00 | 12,821,980.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 201.00 | 2,010,000.00 | 1,414.00 | 14,140,000.00 |
| | 21121107 | Furniture | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 8,000,000.00 | 1.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121110 | Casual Labourers | Person | 450,000.00 | 46.00 | 20,700,000.00 | 47.00 | 21,150,000.00 | 48.00 | 21,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | 4.00 | 4,800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 7,600,000.00 | 7.00 | 53,200,000.00 | 8.00 | 60,800,000.00 | 9.00 | 68,400,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -8,000,000.00 | 1.00 | -8,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 468,333.33 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 |
| | 22002102 | Water Charges-Utilities | Month | 575,000.00 | 4.00 | 2,300,000.00 | 5.00 | 2,875,000.00 | 6.00 | 3,450,000.00 |
| | 22003102 | Diesel | Litres | 20,000,000.00 | 1.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,400,000.00 | 1.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 5,468.00 | 17,497,600.00 | 6,001.00 | 19,203,200.00 | 6,002.00 | 19,206,400.00 |
| | 22007109 | Conference Facilities | Contract | 1,809,000.00 | 1.00 | 1,809,000.00 | 2.00 | 3,618,000.00 | 3.00 | 5,427,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 80.00 | 17,600,000.00 | 81.00 | 17,820,000.00 | 82.00 | 18,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 9,212,051.00 | 1.00 | 9,212,051.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 70.00 | 4,200,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22012101 | Internet and Email connections | Each | 500,500.00 | 1.00 | 500,500.00 | 2.00 | 1,001,000.00 | 3.00 | 1,501,500.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Person | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 10.00 | 1,000,000.00 | 11.00 | 1,100,000.00 | 12.00 | 1,200,000.00 |
| | 22032108 | National Expenses | Person | 180,000.00 | 40.00 | 7,200,000.00 | 41.00 | 7,380,000.00 | 42.00 | 7,560,000.00 |
| | 22032111 | Burial Expenses | Person | 825,000.00 | 15.00 | 12,375,000.00 | 16.00 | 13,200,000.00 | 17.00 | 14,025,000.00 |
| | 22032111 | Burial Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032122 | Suppliers Debts | Each | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 4,462,500.00 | 1.00 | 4,462,500.00 | 2.00 | 8,925,000.00 | 3.00 | 13,387,500.00 |
| **Activity Total** | | | | | | **211,646,530.96** | | **238,509,639.96** | | **279,897,379.96** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0C | To improve transportation service by June 2024 | | | | | | | | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 11,180,000.00 | 1.00 | 11,180,000.00 | 1.00 | 11,180,000.00 | 2.00 | 22,360,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032110 | Insurance Expenses | Vehicle | 5,000,000.04 | 1.00 | 5,000,000.04 | 6.00 | 30,000,000.24 | 7.00 | 35,000,000.28 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **12,180,000.04** | | **47,180,000.24** | | | **64,360,000.28** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 36.00 | 2,160,000.00 | 71.00 | 4,260,000.00 | | 72.00 | 4,320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 16.00 | 3,520,000.00 | | 17.00 | 3,740,000.00 | |
| **Activity Total** | | | | | | **5,460,000.00** | | **7,780,000.00** | | | **8,060,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | -12,000,000.00 | 1.00 | -12,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 200.00 | 20,000,000.00 | 201.00 | 20,100,000.00 | | 202.00 | 20,200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 25.00 | 500,000.00 | 26.00 | 520,000.00 | | 27.00 | 540,000.00 | |
| **Activity Total** | | | | | | **8,500,000.00** | | **20,620,000.00** | | | **20,740,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0F | Recruiting new 100 Employees by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 51.00 | 3,060,000.00 | | 52.00 | 3,120,000.00 | |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113115 | Subsistance Allowance | Person | 300,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 | 17.00 | 5,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **7,860,000.00** | | **8,220,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0J | To facilitate village office operations by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 11,337,482.00 | 1.00 | 11,337,482.00 | 1.00 | 11,337,482.00 | 2.00 | 22,674,964.00 |
| | 21111103 | Other uniformed services | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,337,482.00** | | **11,337,482.00** | | **22,674,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | | | | | | | | | |
| | 22024108 | Telephone Equipment (mobile)-Office | Piece | 600,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 |
| **Activity Total** | | | | | | **11,400,000.00** | | **11,400,000.00** | | **11,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | | | | | | | | | |
| | 26312113 | Village/Mtaa level Transfers | Person | 1,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -25,000,000.00 | 1.00 | -25,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **25,000,000.00** | | **50,000,000.00** | | | **50,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | -9,212,051.00 | 1.00 | -9,212,051.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 11.00 | 11,000,000.00 | 12.00 | 12,000,000.00 | | 12.00 | 12,000,000.00 | |
| **Activity Total** | | | | | | **-5,212,051.00** | | **12,000,000.00** | | | **12,000,000.00** | |
| **Cost Centre Total** | | | | | | **355,889,954.00** | | **551,886,722.20** | | | **635,929,944.24** | |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 380,000.00 | 60.00 | 22,800,000.00 | 61.00 | 23,180,000.00 | | 62.00 | 23,560,000.00 | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Person | 22,500.00 | 420.00 | 9,450,000.00 | 421.00 | 9,472,500.00 | | 422.00 | 9,495,000.00 | |
| **Activity Total** | | | | | | **32,250,000.00** | | **32,652,500.00** | | | **33,055,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S02 | To conduct 7 full council meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 756.00 | 30,240,000.00 | 757.00 | 30,280,000.00 | 758.00 | 30,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 643.00 | 6,430,000.00 | 644.00 | 6,440,000.00 | 645.00 | 6,450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,501.00 | 4,803,200.00 | 1,502.00 | 4,806,400.00 |
| | 22006106 | Laundry and Cleaning | Each | 5,000.00 | 300.00 | 1,500,000.00 | 301.00 | 1,505,000.00 | 302.00 | 1,510,000.00 |
| | 22007109 | Conference Facilities | Days | 120,000.00 | 5.00 | 600,000.00 | 6.00 | 720,000.00 | 7.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 420.00 | 75,600,000.00 | 421.00 | 75,780,000.00 | 422.00 | 75,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 300.00 | 6,000,000.00 | 301.00 | 6,020,000.00 | 302.00 | 6,040,000.00 |
| **Activity Total** | | | | | | **93,270,000.00** | | **134,008,200.00** | | **134,746,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S03 | To conduct 4 full council pre meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 188.00 | 7,520,000.00 | 189.00 | 7,560,000.00 | 190.00 | 7,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 148.00 | 26,640,000.00 | 149.00 | 26,820,000.00 | 150.00 | 27,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **24,160,000.00** | | **34,380,000.00** | | **34,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 90.00 | 5,400,000.00 | 91.00 | 5,460,000.00 | 92.00 | 5,520,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 675.00 | 27,000,000.00 | 676.00 | 27,040,000.00 | 677.00 | 27,080,000.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 | 10.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 165.00 | 29,700,000.00 | 166.00 | 29,880,000.00 | 167.00 | 30,060,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 225.00 | 4,500,000.00 | 226.00 | 4,520,000.00 | 227.00 | 4,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 573.00 | 5,730,000.00 | 574.00 | 5,740,000.00 | 575.00 | 5,750,000.00 |
| **Activity Total** | | | | | | **49,070,000.00** | | **79,863,200.00** | | **80,656,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **22,050,000.00** | | **28,843,200.00** | | **29,636,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **26,790,000.00** | | **27,403,200.00** | | **28,016,400.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 180.00 | 7,200,000.00 | 181.00 | 7,240,000.00 | 182.00 | 7,280,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 3.00 | 540,000.00 | 4.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 180.00 | 32,400,000.00 | 181.00 | 32,580,000.00 | 182.00 | 32,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -15,000,000.00 | 1.00 | -15,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 90.00 | 1,800,000.00 | 91.00 | 1,820,000.00 | 92.00 | 1,840,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 153.00 | 1,530,000.00 | 154.00 | 1,540,000.00 | 155.00 | 1,550,000.00 |
| **Activity Total** | | | | | | **29,890,000.00** | | **45,323,200.00** | | **45,756,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S08 | To conduct 16 council management team meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Person days | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 308.00 | 12,320,000.00 | 309.00 | 12,360,000.00 | 310.00 | 12,400,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 262.00 | 2,620,000.00 | 263.00 | 2,630,000.00 | 264.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **14,940,000.00** | | **21,050,000.00** | | **21,160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 25.00 | 1,500,000.00 | 26.00 | 1,560,000.00 | | 27.00 | 1,620,000.00 | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 84.00 | 16,800,000.00 | 85.00 | 17,000,000.00 | | 86.00 | 17,200,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 102.00 | 1,020,000.00 | 103.00 | 1,030,000.00 | | 104.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **19,320,000.00** | | **19,590,000.00** | | | **19,860,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 53.00 | 3,180,000.00 | 54.00 | 3,240,000.00 | | 55.00 | 3,300,000.00 | |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 80.00 | 12,000,000.00 | 81.00 | 12,150,000.00 | | 82.00 | 12,300,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 247.00 | 2,470,000.00 | 248.00 | 2,480,000.00 | | 249.00 | 2,490,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 424.00 | 1,356,800.00 | 425.00 | 1,360,000.00 | | 426.00 | 1,363,200.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 74.00 | 13,320,000.00 | 75.00 | 13,500,000.00 | | 76.00 | 13,680,000.00 | |
| **Activity Total** | | | | | | **32,326,800.00** | | **32,730,000.00** | | | **33,133,200.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 93,200.00 | 1.00 | 93,200.00 | 2.00 | 186,400.00 | 3.00 | 279,600.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 50.00 | 7,500,000.00 | 50.00 | 7,500,000.00 | 51.00 | 7,650,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 34.00 | 340,000.00 | 40.00 | 400,000.00 | 41.00 | 410,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 12.00 | 3,600,000.00 | 13.00 | 3,900,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 400.00 | 1,280,000.00 | 400.00 | 1,280,000.00 | 401.00 | 1,283,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 55.00 | 9,900,000.00 | 56.00 | 10,080,000.00 | 57.00 | 10,260,000.00 |
| **Activity Total** | | | | | | **22,713,200.00** | | **23,346,400.00** | | **24,082,800.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 |
| | 21113114 | Sitting Allowance | Person days | 180,000.00 | 36.00 | 6,480,000.00 | 36.00 | 6,480,000.00 | 37.00 | 6,660,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 37.00 | 370,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **11,260,000.00** | | **11,320,000.00** | | **11,573,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Annually | 6,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litter | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,600.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 46.00 | 8,280,000.00 |
| | 28221113 | ALAT Contribution | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 2.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **30,900,000.00** | | **30,900,000.00** | | **37,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 112.00 | 1,120,000.00 | 112.00 | 1,120,000.00 | 113.00 | 1,130,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 351.00 | 1,123,200.00 |
| | 22007104 | Rent of Private vehicles | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 6.00 | 6,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 112.00 | 20,160,000.00 | 112.00 | 20,160,000.00 | 113.00 | 20,340,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 20,000.00 | 112.00 | 2,240,000.00 | 112.00 | 2,240,000.00 | 113.00 | 2,260,000.00 |
| **Activity Total** | | | | | | **24,640,000.00** | | **34,640,000.00** | | **39,853,200.00** |
| **Cost Centre Total** | | | | | | **433,580,000.00** | | **556,049,900.00** | | **573,529,400.00** |
| **Cost Centre: 500D Election Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 By election activities in Villages ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E25S0D | To conduct sub local government election by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 270.00 | 8,100,000.00 | 270.00 | 8,100,000.00 | 271.00 | 8,130,000.00 |
| | 21121101 | Electricity | Unit | 1,000.00 | 150.00 | 150,000.00 | 1.00 | 1,000.00 | 1.50 | 1,500.00 |
| | 21121103 | Food and Refreshment | Person days | 5,500.00 | 40.00 | 220,000.00 | 41.00 | 225,500.00 | 42.00 | 231,000.00 |
| | 21121104 | Telephone | Annually | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 5.00 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.20 | 2,038,080.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 713.00 | 2,281,600.00 | 713.00 | 2,281,600.00 | 714.00 | 2,284,800.00 |
| | 22006112 | Uniforms | Person | 18,000.00 | 40.00 | 720,000.00 | 40.00 | 720,000.00 | 42.00 | 756,000.00 |
| | 22007104 | Rent of Private vehicles | Days | 200,000.00 | 8.00 | 1,600,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Month | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.50 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 58.00 | 3,480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 10,000.00 | 45.00 | 450,000.00 | 45.00 | 450,000.00 | 50.00 | 500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Annually | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Cost Centre Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -4,100,000.00 | 1.00 | -4,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **12,200,000.00** | | **12,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | | | | | | | | | |
| | 22031103 | agency fees | Annually | 9,540,000.00 | 1.00 | 9,540,000.00 | 2.00 | 19,080,000.00 | 2.00 | 19,080,000.00 |
| | 22031103 | agency fees | Annually | -9,000,000.00 | 1.00 | -9,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **540,000.00** | | **19,080,000.00** | | **19,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Welfare and working environment to 183 staff is improved from 80% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E06S03 | To facilitate employees treatment by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 |
| **Activity Total** | | | | | | **11,800,000.00** | | **20,800,000.00** | | **20,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -3,400,000.00 | 1.00 | -3,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 120,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 |
| | 22032116 | Capacity Charges | Person | 100,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **17,940,000.00** | | **42,340,000.00** | | **52,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **6,840,000.00** | | **6,840,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 60,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,720,000.00** | | **2,520,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S03 | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,500,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22022102 | Servers | Pair | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 22022102 | Servers | Pair | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,300,000.00** | | **15,300,000.00** | | **15,300,000.00** |
| **Cost Centre Total** | | | | | | **46,840,000.00** | | **119,080,000.00** | | **129,080,000.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 518.75 | 1,660,000.00 | 6.00 | 19,200.00 | 4.00 | 12,800.00 | |
| | 22003102 | Diesel | Litres | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 13.00 | 2,860,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | |
| **Activity Total** | | | | | | **3,420,000.00** | | **1,839,200.00** | | **1,832,800.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | |
| | 21113101 | Leave Travel | Person | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 6.00 | 360,000.00 | 15.00 | 900,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | |
| **Activity Total** | | | | | | **1,680,000.00** | | **3,060,000.00** | | **4,500,000.00** | |
| **Cost Centre Total** | | | | | | **5,100,000.00** | | **4,899,200.00** | | **6,332,800.00** | |
| **Cost Centre: 501B Waste Management and Sanitation Operation** | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 50.00 | 500,000.00 | 55.00 | 550,000.00 | 60.00 | 600,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,000.00 | 300.00 | 300,000.00 | 300.00 | 300,000.00 | 400.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 600.00 | 1,920,000.00 | 700.00 | 2,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 20.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **14,340,000.00** | | **9,710,000.00** | | **15,460,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31121101 | Motor vehicles, | Vehicle | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31121101 | Motor vehicles, | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **500,000.00** | | **13,000,000.00** | | | **16,000,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Annually | 2,500,000.00 | 2.00 | 5,000,000.00 | 2.00 | 5,000,000.00 | | 2.00 | 5,000,000.00 | |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,000,000.00** | | | **5,000,000.00** | |
| **Cost Centre Total** | | | | | | **19,840,000.00** | | **27,710,000.00** | | | **36,460,000.00** | |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E31 Welfare and good working environment to 15 staff enhanced by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,700.00 | 5,440,000.00 | 1,200.00 | 3,840,000.00 | | 1,300.00 | 4,160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 79,560,000.00 | 1.00 | 79,560,000.00 | 2.00 | 159,120,000.00 | | 3.00 | 238,680,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -60,000,000.00 | 1.00 | -60,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **23,000,000.00** | | **162,960,000.00** | | | **242,840,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S02 | To facilitate conducive working environment to finance staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 5.00 | 1,500,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 12.00 | 3,600,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 8,000.00 | 25,600,000.00 | 8,500.00 | 27,200,000.00 | 9,000.00 | 28,800,000.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 195.00 | 42,900,000.00 | 196.00 | 43,120,000.00 | 200.00 | 44,000,000.00 |
| | 22032111 | Burial Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 71,880,000.00 | 1.00 | 71,880,000.00 | 1.00 | 71,880,000.00 | 2.00 | 143,760,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -40,000,000.00 | 1.00 | -40,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **71,880,000.00** | | **169,900,000.00** | | **253,160,000.00** |
| **Cost Centre Total** | | | | | | **94,880,000.00** | | **332,860,000.00** | | **496,000,000.00** |
| **Cost Centre: 502B Finance - Final Accounts** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 | 8.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 12.00 | 2,640,000.00 | 15.00 | 3,300,000.00 |
| | 22012105 | Advertising and Publication | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre: 502C Finance - Expenditure** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 120.00 | 7,200,000.00 | 130.00 | 7,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 132.00 | 39,600,000.00 | 14.00 | 4,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 |
| **Activity Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre: 502D Finance - Revenue** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,000.00 | 6,400,000.00 | 2,500.00 | 8,000,000.00 | 3,000.00 | 9,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 100.00 | 22,000,000.00 | 120.00 | 26,400,000.00 | 140.00 | 30,800,000.00 |
| | 22016102 | Printing accessories | Set | 283,849.40 | 1.00 | 283,849.40 | 2.00 | 567,698.80 | 3.00 | 851,548.20 |
| | 31122231 | Electrical equipment | Each | 800,000.00 | 10.00 | 8,000,000.00 | 12.00 | 9,600,000.00 | 15.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Cost Centre Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 10.00 | 3,000,000.00 | 36.00 | 10,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 105.00 | 6,300,000.00 | 110.00 | 6,600,000.00 |
| | 21113103 | Extra-Duty | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 6.00 | 1,200,000.00 | 7.00 | 1,400,000.00 | 8.00 | 1,600,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121107 | Furniture | Set | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 4.00 | 8,000,000.00 | 5.00 | 10,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 506,232.00 | 1.00 | 506,232.00 | 2.00 | 1,012,464.00 | 3.00 | 1,518,696.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 567.99 | 1,817,568.00 | 550.00 | 1,760,000.00 | 560.00 | 1,792,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 4.00 | 10,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 17.00 | 1,700,000.00 | 18.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 23.00 | 5,060,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre: 503B Planning and Budgeting** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 175.00 | 560,000.00 | 2.00 | 6,400.00 | 3.00 | 9,600.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 506.25 | 1,620,000.00 | 1.00 | 3,200.00 | 2.00 | 6,400.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **8,880,000.00** | | **4,609,600.00** | | **8,916,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 150.00 | 480,000.00 | 530.00 | 1,696,000.00 | 270.00 | 864,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 262.50 | 840,000.00 | 310.00 | 992,000.00 | 320.00 | 1,024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22012101 | Internet and Email connections | Annually | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **6,940,000.00** | | **11,708,000.00** | | **13,008,000.00** |
| **Cost Centre Total** | | | | | | **15,820,000.00** | | **16,317,600.00** | | **21,924,000.00** |
| **Sub Vote: 503-S2 Monitoring and Evaluation Section** | | | | | | | | | | |
| **Cost Centre: 503D Monitoring and Evaluation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,994.00 | 1.00 | 1,994.00 | 2.00 | 3,988.00 | 3.00 | 5,982.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,164.00 | 3,724,800.00 | 1,200.00 | 3,840,000.00 | 1,300.00 | 4,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 43.00 | 9,460,000.00 | 55.00 | 12,100,000.00 | 60.00 | 13,200,000.00 |
| **Activity Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Cost Centre Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505A Government Communication Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 66.00 | 3,960,000.00 | 67.00 | 4,020,000.00 | 68.00 | 4,080,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 | 18.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **10,800,000.00** | | **12,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to two staffs ensured by June, 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E41S01 | to facilitate statutory benefits to two staffs by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **12,800,000.00** | | **15,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 9.00 | 2,700,000.00 | 16.00 | 4,800,000.00 | 16.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 156.00 | 9,360,000.00 | 300.00 | 18,000,000.00 | 300.00 | 18,000,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 100.00 | 4,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 5.00 | 1,000,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 2.00 | 10,000,000.00 |
| | 21113133 | Disturbance Allowance | Person days | 210,000.00 | 20.00 | 4,200,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 60.00 | 600,000.00 | 50.00 | 500,000.00 | 50.00 | 500,000.00 |
| | 21121107 | Furniture | Set | 500,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001111 | Software License Fees | Each | -10,720,000.00 | 1.00 | -10,720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001111 | Software License Fees | Each | 5,360,000.00 | 2.00 | 10,720,000.00 | 1.00 | 5,360,000.00 | 1.00 | 5,360,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 900.00 | 2,880,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 220,000.00 | 25.00 | 5,500,000.00 | 20.00 | 4,400,000.00 | 24.00 | 5,280,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 81.00 | 17,820,000.00 | 80.00 | 17,600,000.00 | 80.00 | 17,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Doses | 40,000.00 | 70.00 | 2,800,000.00 | 80.00 | 3,200,000.00 | 80.00 | 3,200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **67,400,000.00** | | **103,560,000.00** | | **104,440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C01 | To facilitate participation in nane nane ground by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 30.00 | 1,500,000.00 | 36.00 | 1,800,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 800.00 | 2,560,000.00 | 8,000.00 | 25,600,000.00 | 8,000.00 | 25,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 132.00 | 29,040,000.00 | 75.00 | 16,500,000.00 | 75.00 | 16,500,000.00 |
| | 22031112 | Registration Fee | Annually | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 |
| **Activity Total** | | | | | | **37,500,924.60** | | **48,300,924.60** | | **48,300,924.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C08 | To facilitate rehabilitation of Buchama Irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | -13,000,000.00 | 1.00 | -13,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 |
| **Activity Total** | | | | | | **-10,000,000.00** | | **13,000,000.00** | | **13,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22020101 | Cement, bricks and construction materials | Each | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | 1.00 | 10,000,000.00 | |
| **Activity Total** | | | | | | **0.00** | | **10,000,000.00** | | | **10,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 2.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **4,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **95,900,924.60** | | **178,860,924.60** | | | **179,740,924.60** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | | | | | | | | | | | |
| | 21111103 | Other uniformed services | pupil | 4,220,000.00 | 1.00 | 4,220,000.00 | 8.00 | 33,760,000.00 | | 8.00 | 33,760,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 192.00 | 11,520,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -6,500,000.00 | 1.00 | -6,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 33.00 | 7,260,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Cost Centre Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Sub Vote: 508-S2 Social Welfare Section** | | | | | | | | | | |
| **Cost Centre: 508G Social Welfare** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 24.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **3,600,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 40.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 160.00 | 512,000.00 | 160.00 | 512,000.00 | 240.00 | 768,000.00 |
| **Activity Total** | | | | | | **2,432,000.00** | | **2,432,000.00** | | **3,168,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 16.00 | 1,600,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 30,000.00 | 12.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2,400,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,160,000.00** | | **4,000,000.00** | | **5,000,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 52.00 | 520,000.00 | 52.00 | 520,000.00 | 60.00 | 600,000.00 |
| **Activity Total** | | | | | | **3,640,000.00** | | **3,640,000.00** | | **3,720,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | 24.00 | 2,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 6.00 | 240,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,640,000.00** | | **2,360,000.00** | | | **3,760,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 250,000.00 | 4.00 | 1,000,000.00 | 600,000.00 | 150,000,000,000.00 | | 700,000.00 | 175,000,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **150,000,000,000.00** | | | **175,000,000,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 1,030,000.00 | 1.00 | 1,030,000.00 | 1.00 | 1,030,000.00 | | 2.00 | 2,060,000.00 | |
| **Activity Total** | | | | | | **1,030,000.00** | | **1,030,000.00** | | | **2,060,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,000.00 | 20.00 | 1,120,000.00 | 20.00 | 1,120,000.00 | | 80.00 | 4,480,000.00 | |
| **Activity Total** | | | | | | **1,120,000.00** | | **1,120,000.00** | | | **4,480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 75,000.00 | 30.00 | 2,250,000.00 | 30.00 | 2,250,000.00 | | 40.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **2,890,000.00** | | **2,890,000.00** | | | **4,280,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | 32.00 | 1,920,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 60.00 | 192,000.00 | 60.00 | 192,000.00 | | 240.00 | 768,000.00 | |
| **Activity Total** | | | | | | **912,000.00** | | **912,000.00** | | | **2,688,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 5,000.00 | 200.00 | 1,000,000.00 | 120.00 | 600,000.00 | | 240.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **600,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F06S01 | To facilitate procurement of 2 router for official use by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,500,000.00 | | 20.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **1,620,000.00** | | | **3,240,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | 4.00 | 2,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **500,000.00** | | | **2,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | | 80.00 | 4,800,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 80.00 | 256,000.00 | 100.00 | 320,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **1,156,000.00** | | **2,120,000.00** | | | **6,080,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | | | | | | | | | | | |
| | 22017101 | Ration - Food Purchase | Kilogram | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **25,000,000.00** | | **150,026,124,000.00** | | | **175,049,476,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 | | 35.00 | 2,100,000.00 | |
| | 21121103 | Food and Refreshment | Person | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | | 1.00 | 1,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22004103 | Special Foods (diet food) | Person days | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,940,000.00 | 1.00 | -2,940,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **5,980,000.00** | | **15,320,000.00** | | **15,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 |
| | 21113133 | Disturbance Allowance | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -360,000.00 | 1.00 | -360,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 2.00 | 360,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| **Activity Total** | | | | | | **4,320,000.00** | | **6,500,000.00** | | **6,500,000.00** |
| **Cost Centre Total** | | | | | | **10,300,000.00** | | **21,820,000.00** | | **21,820,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 511B Rural and Urban Development** | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | | | | | | | | | | |
| | 22032118 | Negotiated Compensation | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 60.00 | 3,600,000.00 | 90.00 | 5,400,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,280,000.00 | 600.00 | 1,920,000.00 | |
| **Activity Total** | | | | | | **1,840,000.00** | | **4,880,000.00** | | **7,320,000.00** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 56.00 | 3,360,000.00 | 84.00 | 5,040,000.00 | |
| | 22003102 | Diesel | Person days | 3,200.00 | 200.00 | 640,000.00 | 1,000.00 | 3,200,000.00 | 1,500.00 | 4,800,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 14.00 | 4,200,000.00 | 30.00 | 9,000,000.00 | |
| | 22020101 | Cement, bricks and construction materials | Set | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 4.00 | 1,280,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **13,400,000.00** | | **23,120,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 180.00 | 10,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 | 900.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **3,960,000.00** | | **7,920,000.00** | | **16,080,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 8.00 | 2,400,000.00 | 24.00 | 7,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 150.00 | 480,000.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **5,760,000.00** | | **13,920,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 | 800.00 | 2,560,000.00 |
| **Activity Total** | | | | | | **1,100,000.00** | | **4,880,000.00** | | **9,160,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 300.00 | 18,000,000.00 | 600.00 | 36,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 800.00 | 2,560,000.00 | 1,600.00 | 5,120,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **20,560,000.00** | | **41,120,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **59,400,000.00** | | **113,720,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S03 | To construct lines of culverts to all roads by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 937.50 | 3,000,000.00 | 2,000.00 | 6,400,000.00 | 4,000.00 | 12,800,000.00 |
| | 22018101 | Aggregates and Road Surfacing Materials | Annually | 1,200,000.00 | 10.00 | 12,000,000.00 | 20.00 | 24,000,000.00 | 30.00 | 36,000,000.00 |
| **Activity Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | | |
| **Cost Centre: 512A Natural Resources and Environmental Conservation Administration** | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 30.00 | 1,800,000.00 | 24.00 | 1,440,000.00 | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,980,000.00** | | **2,640,000.00** | | **2,280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | |
| | 21121101 | Electricity | Unit | 210,000.00 | 1.00 | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 3.00 | 1,800,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | |
| | 21121102 | Housing Allowance | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 21121102 | Housing Allowance | Month | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 1.00 | 180,000.00 | 1,211.00 | 217,980,000.00 | 12.00 | 2,160,000.00 | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,016.00 | 1.00 | 1,000,016.00 | 2.00 | 2,000,032.00 | 3.00 | 3,000,048.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **4,390,016.00** | | **231,200,032.00** | | **16,680,048.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Participatory implematation, Monitoring and Evaluation Systems Ensured by 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 46.87 | 149,984.00 | 60.00 | 192,000.00 | 70.00 | 224,000.00 |
| **Activity Total** | | | | | | **869,984.00** | | **912,000.00** | | **944,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Monitoring Supervision and Evaluation for the project implemented of Natural Resources and Environmental Conservation at 15 wards between 26 Wards ensured by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E46S01 | To coordinate, supervise and regular follow up of NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 18.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **2,760,000.00** | | **3,420,000.00** | | **3,720,000.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **238,172,032.00** | | **23,624,048.00** |
| **Cost Centre: 512D Bee Keeping Development Operation** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,980,000.00** | | **2,640,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | | | | | | | | | |
| | 22013106 | Technical Materials-Education | Each | 2,500,000.00 | 1.00 | 2,500,000.00 | 4.00 | 10,000,000.00 | 4.00 | 10,000,000.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-500,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 31.25 | 100,000.00 | 50.00 | 160,000.00 | 100.00 | 320,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **160,000.00** | | **320,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 18.00 | 1,080,000.00 | 15.00 | 900,000.00 | 180.00 | 10,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,080,000.00** | | **900,000.00** | | **10,800,000.00** |
| **Cost Centre Total** | | | | | | **1,000,000.00** | | **13,040,000.00** | | **23,760,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514B Legal Service Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Unnessary Council Disputes/Cases reduced from 21 to 05 by June 2026 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **4,220,000.00** | | **4,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Legal advice and enforcement of laws and by laws enhanced by June 2026 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 21.00 | 1,260,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| | 21121102 | Housing Allowance | Person | 150,000.00 | 12.00 | 1,800,000.00 | 2.00 | 300,000.00 | 3.00 | 450,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 17.00 | 3,740,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **11,300,000.00** | | **8,640,000.00** | | **11,570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **12,860,000.00** | | **16,310,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515A Internal Audit Adminstration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 1.00 | 300,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 |
| | 21121102 | Housing Allowance | Month | -5,400,000.00 | 1.00 | -5,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22002101 | Electricity-Utilities | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22007105 | Furniture and Appliances | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 22007105 | Furniture and Appliances | Allowance | -270,000.00 | 1.00 | -270,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **9,570,000.00** | | **11,880,000.00** | | **11,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,700,000.00** | | **1,700,000.00** | | **1,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 5,400,000.00 | 1.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 270,000.00 | 1.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **18,730,000.00** | | **9,820,000.00** | | **9,820,000.00** |
| **Cost Centre Total** | | | | | | **30,000,000.00** | | **23,400,000.00** | | **23,100,000.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516B Procurement Management Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C01 | To conduct training on procurement management by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,699,840.00** | | **4,699,840.00** | | **4,699,840.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001109 | Printing and Photocopying Costs | Each | 1,000.00 | 10.16 | 10,160.00 | 12.00 | 12,000.00 | 13.00 | 13,000.00 |
| **Activity Total** | | | | | | **1,170,160.00** | | **2,172,000.00** | | **2,173,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S02 | To Prepare Annual Procureme Plan by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | | 32.00 | 1,920,000.00 | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **920,000.00** | | **1,920,000.00** | | | **1,920,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | | | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 | | 3.00 | 1,800,000.00 | |
| | 21113133 | Disturbance Allowance | Month | 210,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 | | 3.00 | 630,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | | 1.00 | 2,000,000.00 | |
| | 22001102 | Computer Supplies and Accessories | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 | | 6.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **2,410,000.00** | | **5,510,000.00** | | | **5,510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 |
| | 21113114 | Sitting Allowance | Person days | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **5,700,000.00** | | **5,700,000.00** |
| **Cost Centre Total** | | | | | | **11,700,000.00** | | **20,001,840.00** | | **20,002,840.00** |
| **Sub Vote: 517-S2 Trade and Marketing Section** | | | | | | | | | | |
| **Cost Centre: 517C Trade and Markets NEW** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 80.00 | 4,800,000.00 | 68.00 | 4,080,000.00 | 69.00 | 4,140,000.00 |
| | 21113103 | Extra-Duty | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,523,349.00 | 1.00 | 2,523,349.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,500,000.00 | 1.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 1,241,000.00 | 1.00 | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,241,000.00 | 1.00 | -1,241,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,112.50 | 3,560,000.00 | 1,090.00 | 3,488,000.00 | 1,091.00 | 3,491,200.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -2,500,000.00 | 1.00 | -2,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 41.00 | 9,020,000.00 | 56.00 | 12,320,000.00 | 57.00 | 12,540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,523,349.00 | 1.00 | -2,523,349.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Cost Centre Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 To build capacity and understanding to three (3) staff against their responsibilities including managing ICT infrastructure by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 To facilitate working benefit to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E37S01 | To facilitate staff benefit by June2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 21113129 | Moving Expenses | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To improve working environment to three staff of ICT unit by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **2,800,000.00** | | **1,780,000.00** | | **1,780,000.00** |
| **Cost Centre Total** | | | | | | **9,500,000.00** | | **8,480,000.00** | | **8,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 518B ICT Operations New** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 To ensure communication services , systems and internet are available all times within council offices by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | | | | | | | | | |
| | 31122101 | Telecommunications infrastructure, networks and equipment-Other | Each | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **20,000,000.00** | | **20,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 |
| | 31132301 | Computer Software | Each | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | **1,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 To increase transparency and accountability in the management of ICT issues by june 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **1,800,000.00** |
| **Cost Centre Total** | | | | | | **25,500,000.00** | | **25,500,000.00** | | **25,500,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519A Sport, Culture and Arts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 3.00 | 660,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,550,000.00** | | **2,950,000.00** | | **3,420,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 7.00 | 420,000.00 | 5.00 | 300,000.00 | 6.00 | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 156.25 | 500,000.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 5.00 | 2,500,000.00 | 5.00 | 2,500,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **5,720,000.00** | | **5,812,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 175.00 | 560,000.00 | 200.00 | 640,000.00 | 300.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,740,000.00** | | **2,040,000.00** | | **2,660,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 420,000.00 | 1.00 | 420,000.00 | 1.00 | 420,000.00 | 2.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 14.00 | 3,080,000.00 | 14.00 | 3,080,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **4,000,000.00** | | **4,420,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 900.00 | 9,000,000.00 | 1,200.00 | 12,000,000.00 | 3,002.00 | 30,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 9.00 | 2,700,000.00 | 10.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,537.75 | 8,120,800.00 | 2,000.00 | 6,400,000.00 | 2,000.00 | 6,400,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 49.00 | 10,780,000.00 | 40.00 | 8,800,000.00 | 45.00 | 9,900,000.00 |
| | 22012105 | Advertising and Publication | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,100,000.00 | 1.00 | 2,100,000.00 | 2.00 | 4,200,000.00 | 3.00 | 6,300,000.00 |
| **Activity Total** | | | | | | **36,100,800.00** | | **40,600,000.00** | | **67,620,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 | 120.00 | 384,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **2,672,000.00** | | **3,424,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.32 | 2,539,200.00 | 330.00 | 19,800,000.00 | 30.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 171.87 | 549,984.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **5,089,200.00** | | **23,503,216.00** | | **5,503,216.00** |
| **Cost Centre Total** | | | | | | **51,100,000.00** | | **81,485,216.00** | | **92,859,216.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527B Cross Cutting Issues Coordination** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C04 | To facilitate Budget Write Up by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 14.00 | 2,100,000.00 | 16.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **0.00** | | **2,100,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 3.00 | 300,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 15.00 | 2,250,000.00 | 20.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **300,000.00** | | **3,750,000.00** | | **5,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S04 | To faciilitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 7.00 | 1,400,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 5.00 | 5,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 8.00 | 4,800,000.00 | 10.00 | 6,000,000.00 | 12.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 8.00 | 1,680,000.00 | 10.00 | 2,100,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 8.00 | 1,440,000.00 | 10.00 | 1,800,000.00 | 12.00 | 2,160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 30,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 22.00 | 3,300,000.00 | 24.00 | 3,600,000.00 | 28.00 | 4,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **22,920,000.00** | | **34,750,000.00** | | **44,680,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 35.00 | 700,000.00 | 40.00 | 800,000.00 | 45.00 | 900,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | 45.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **2,600,000.00** | | **3,100,000.00** | | **3,550,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **850,000.00** | | **1,100,000.00** | | **1,300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person | 250,000.00 | 5.00 | 1,250,000.00 | 8.00 | 2,000,000.00 | | 10.00 | 2,500,000.00 | |
| **Activity Total** | | | | | | **1,250,000.00** | | **2,000,000.00** | | | **2,500,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | | | | | | | | | | | |
| | 27210104 | Relief Assistances | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 3.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | | **6,000,000.00** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 37.00 | 370,000.00 | 50.00 | 500,000.00 | | 60.00 | 600,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | | 4.00 | 680,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **840,000.00** | | | **1,280,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **700,000.00** | | **700,000.00** | | **1,100,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y11 Coordination and Management of Nutrition Behavior to Community by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **31,400,000.00** | | **52,700,000.00** | | **68,290,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0I | To facilitate national statutory contributions by June 2024 | | | | | | | | | |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -20,000,000.00 | 1.00 | -20,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | -9,875,608.00 | 1.00 | -9,875,608.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21212110 | Public Servants Social Security Fund (PSSSF) | Person | 1,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 | 60.00 | 60,000,000.00 |
| **Activity Total** | | | | | | **30,124,392.00** | | **60,000,000.00** | | **60,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0M | To facilitate payment of Staff Debts by June, 2024. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113132 | Staff Debts | Person | 1,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 | 26.00 | 31,200,000.00 |
| **Activity Total** | | | | | | **21,200,000.00** | | **31,200,000.00** | | **31,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S02 | To facilitate workers day gift and contributions by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 100.00 | 1,000,000.00 | 101.00 | 1,010,000.00 | 102.00 | 1,020,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 2,004.00 | 6,412,800.00 |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 100.00 | 2,000,000.00 | 101.00 | 2,020,000.00 | 102.00 | 2,040,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 10.00 | 5,000,000.00 | 11.00 | 5,500,000.00 | 12.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **11,733,200.00** | | **15,472,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S03 | To facilitate Tanzania Ossaka Allumn meeting by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Person | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 688.00 | 2,201,600.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **7,041,600.00** | | **14,323,200.00** | | **19,606,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S06 | To conduct monitoring and supervision of 26 wards and 126 villages by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 2,001.00 | 6,403,200.00 | 3,002.00 | 9,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 40.00 | 7,200,000.00 | 61.00 | 10,980,000.00 | 62.00 | 11,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,400,000.00** | | **17,383,200.00** | | **20,766,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S07 | To facilitate cross cutting issues by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31112104 | Hospitals, clinics and health facilities | Person | 400,000.00 | 10.00 | 4,000,000.00 | 11.00 | 4,400,000.00 | 12.00 | 4,800,000.00 |
| | 31112104 | Hospitals, clinics and health facilities | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0A | To facilitate Council Integrity Committee in implementation of its duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 17.00 | 1,020,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 20.00 | 800,000.00 | 22.00 | 880,000.00 | 25.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 810.00 | 2,592,000.00 | 900.00 | 2,880,000.00 | 910.00 | 2,912,000.00 |
| | 22003102 | Diesel | Litres | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,112,000.00** | | **6,160,000.00** | | **6,732,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0B | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 260,000.00 | 20.00 | 5,200,000.00 | 21.00 | 5,460,000.00 | 22.00 | 5,720,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 120.00 | 7,200,000.00 | 121.00 | 7,260,000.00 | 122.00 | 7,320,000.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113115 | Subsistance Allowance | Person | 2,846,000.00 | 1.00 | 2,846,000.00 | 2.00 | 5,692,000.00 | 3.00 | 8,538,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 20.00 | 4,000,000.00 | 26.00 | 5,200,000.00 | 27.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 15.00 | 7,500,000.00 | 16.00 | 8,000,000.00 | 17.00 | 8,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 346,540.00 | 22.00 | 7,623,880.00 | 36.00 | 12,475,440.00 | 37.00 | 12,821,980.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 201.00 | 2,010,000.00 | 1,414.00 | 14,140,000.00 |
| | 21121107 | Furniture | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 |
| | 21121107 | Furniture | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 9,000,000.00 | 1.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121107 | Furniture | Annually | 8,000,000.00 | 1.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21121110 | Casual Labourers | Person | 450,000.00 | 46.00 | 20,700,000.00 | 47.00 | 21,150,000.00 | 48.00 | 21,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 | 4.00 | 4,800,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | 7,600,000.00 | 7.00 | 53,200,000.00 | 8.00 | 60,800,000.00 | 9.00 | 68,400,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Contract | -8,000,000.00 | 1.00 | -8,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 468,333.33 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 | 12.00 | 5,619,999.96 |
| | 22002102 | Water Charges-Utilities | Month | 575,000.00 | 4.00 | 2,300,000.00 | 5.00 | 2,875,000.00 | 6.00 | 3,450,000.00 |
| | 22003102 | Diesel | Litres | 3,400,000.00 | 1.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 20,000,000.00 | 1.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 5,468.00 | 17,497,600.00 | 6,001.00 | 19,203,200.00 | 6,002.00 | 19,206,400.00 |
| | 22007109 | Conference Facilities | Contract | 1,809,000.00 | 1.00 | 1,809,000.00 | 2.00 | 3,618,000.00 | 3.00 | 5,427,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 80.00 | 17,600,000.00 | 81.00 | 17,820,000.00 | 82.00 | 18,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 9,212,051.00 | 1.00 | 9,212,051.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 6,000,000.00 | 1.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 60,000.00 | 70.00 | 4,200,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22012101 | Internet and Email connections | Each | 500,500.00 | 1.00 | 500,500.00 | 2.00 | 1,001,000.00 | 3.00 | 1,501,500.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Person | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 10.00 | 1,000,000.00 | 11.00 | 1,100,000.00 | 12.00 | 1,200,000.00 |
| | 22032108 | National Expenses | Person | 180,000.00 | 40.00 | 7,200,000.00 | 41.00 | 7,380,000.00 | 42.00 | 7,560,000.00 |
| | 22032111 | Burial Expenses | Person | 825,000.00 | 15.00 | 12,375,000.00 | 16.00 | 13,200,000.00 | 17.00 | 14,025,000.00 |
| | 22032111 | Burial Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032122 | Suppliers Debts | Each | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 4,462,500.00 | 1.00 | 4,462,500.00 | 2.00 | 8,925,000.00 | 3.00 | 13,387,500.00 |
| **Activity Total** | | | | | | **211,646,530.96** | | **238,509,639.96** | | **279,897,379.96** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0C | To improve transportation service by June 2024 | | | | | | | | | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Vehicle | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22021108 | Spare Parts-Vehicles | Each | 11,180,000.00 | 1.00 | 11,180,000.00 | 1.00 | 11,180,000.00 | 2.00 | 22,360,000.00 |
| | 22021108 | Spare Parts-Vehicles | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032110 | Insurance Expenses | Vehicle | 5,000,000.04 | 1.00 | 5,000,000.04 | 6.00 | 30,000,000.24 | 7.00 | 35,000,000.28 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **12,180,000.04** | | **47,180,000.24** | | **64,360,000.28** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0D | To facilitate disciplinary proceedings and inquiry commitee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 36.00 | 2,160,000.00 | 71.00 | 4,260,000.00 | 72.00 | 4,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 15.00 | 3,300,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 |
| **Activity Total** | | | | | | **5,460,000.00** | | **7,780,000.00** | | **8,060,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0E | To facilitate responsibility allowance payment for 26 Ward Executive Officers by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 200.00 | 20,000,000.00 | 201.00 | 20,100,000.00 | 202.00 | 20,200,000.00 |
| | 21113112 | Responsibility Allowance | Person | -12,000,000.00 | 1.00 | -12,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 25.00 | 500,000.00 | 26.00 | 520,000.00 | 27.00 | 540,000.00 |
| **Activity Total** | | | | | | **8,500,000.00** | | **20,620,000.00** | | **20,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0F | Recruiting new 100 Employees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 50.00 | 3,000,000.00 | 51.00 | 3,060,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113115 | Subsistance Allowance | Person | 300,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 | 17.00 | 5,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **7,860,000.00** | | **8,220,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0J | To facilitate village office operations by June 2024 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 11,337,482.00 | 1.00 | 11,337,482.00 | 1.00 | 11,337,482.00 | 2.00 | 22,674,964.00 |
| | 21111103 | Other uniformed services | Each | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21111103 | Other uniformed services | Each | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,337,482.00** | | **11,337,482.00** | | **22,674,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0K | To facilitate purchasing of 56 Tablets for 37 Ward Councillors and 19 Heads of Division and Units by June 2024 | | | | | | | | | |
| | 22024108 | Telephone Equipment (mobile)-Office | Piece | 600,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 | 19.00 | 11,400,000.00 |
| **Activity Total** | | | | | | **11,400,000.00** | | **11,400,000.00** | | **11,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0L | To facilitate Transfer of fund to the 126 villages by june 2024 | | | | | | | | | |
| | 26312113 | Village/Mtaa level Transfers | Person | 1,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 | 50.00 | 50,000,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -25,000,000.00 | 1.00 | -25,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **25,000,000.00** | | **50,000,000.00** | | | **50,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S09 | To supervise and coordinate Good Governance at Regional land Local level by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | -9,212,051.00 | 1.00 | -9,212,051.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 11.00 | 11,000,000.00 | 12.00 | 12,000,000.00 | | 12.00 | 12,000,000.00 | |
| **Activity Total** | | | | | | **-5,212,051.00** | | **12,000,000.00** | | | **12,000,000.00** | |
| **Cost Centre Total** | | | | | | **355,889,954.00** | | **551,886,722.20** | | | **635,929,944.24** | |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S01 | To facilitate responsibility allowance for 5 council standing committees chairperson by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 380,000.00 | 60.00 | 22,800,000.00 | 61.00 | 23,180,000.00 | | 62.00 | 23,560,000.00 | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Person | 22,500.00 | 420.00 | 9,450,000.00 | 421.00 | 9,472,500.00 | | 422.00 | 9,495,000.00 | |
| **Activity Total** | | | | | | **32,250,000.00** | | **32,652,500.00** | | | **33,055,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E32S02 | To conduct 7 full council meetings by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 756.00 | 30,240,000.00 | 757.00 | 30,280,000.00 | 758.00 | 30,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 643.00 | 6,430,000.00 | 644.00 | 6,440,000.00 | 645.00 | 6,450,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,501.00 | 4,803,200.00 | 1,502.00 | 4,806,400.00 |
| | 22006106 | Laundry and Cleaning | Each | 5,000.00 | 300.00 | 1,500,000.00 | 301.00 | 1,505,000.00 | 302.00 | 1,510,000.00 |
| | 22007109 | Conference Facilities | Days | 120,000.00 | 5.00 | 600,000.00 | 6.00 | 720,000.00 | 7.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 420.00 | 75,600,000.00 | 421.00 | 75,780,000.00 | 422.00 | 75,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 300.00 | 6,000,000.00 | 301.00 | 6,020,000.00 | 302.00 | 6,040,000.00 |
| **Activity Total** | | | | | | **93,270,000.00** | | **134,008,200.00** | | **134,746,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S03 | To conduct 4 full council pre meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 188.00 | 7,520,000.00 | 189.00 | 7,560,000.00 | 190.00 | 7,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 148.00 | 26,640,000.00 | 149.00 | 26,820,000.00 | 150.00 | 27,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **24,160,000.00** | | **34,380,000.00** | | **34,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S04 | To conduct 16 finance, Administration and planning commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 90.00 | 5,400,000.00 | 91.00 | 5,460,000.00 | 92.00 | 5,520,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 675.00 | 27,000,000.00 | 676.00 | 27,040,000.00 | 677.00 | 27,080,000.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 | 10.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 | 9.00 | 2,700,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,001.00 | 3,203,200.00 | 1,002.00 | 3,206,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 165.00 | 29,700,000.00 | 166.00 | 29,880,000.00 | 167.00 | 30,060,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 225.00 | 4,500,000.00 | 226.00 | 4,520,000.00 | 227.00 | 4,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 573.00 | 5,730,000.00 | 574.00 | 5,740,000.00 | 575.00 | 5,750,000.00 |
| **Activity Total** | | | | | | **49,070,000.00** | | **79,863,200.00** | | **80,656,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S05 | To conduct 6 Economics, Infrastructure and Environmental Committee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 7.00 | 1,260,000.00 | 8.00 | 1,440,000.00 | 9.00 | 1,620,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **22,050,000.00** | | **28,843,200.00** | | **29,636,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S06 | To conduct 6 Health, Education and Water Commitee meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 37.00 | 2,220,000.00 | 38.00 | 2,280,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 165.00 | 6,600,000.00 | 166.00 | 6,640,000.00 | 167.00 | 6,680,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 | 77.00 | 13,860,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 75.00 | 1,500,000.00 | 76.00 | 1,520,000.00 | 77.00 | 1,540,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 53.00 | 530,000.00 | 54.00 | 540,000.00 | 55.00 | 550,000.00 |
| **Activity Total** | | | | | | **26,790,000.00** | | **27,403,200.00** | | **28,016,400.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S07 | To conduct 2 HIV / AIDS prevention Committee meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 180.00 | 7,200,000.00 | 181.00 | 7,240,000.00 | 182.00 | 7,280,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 3.00 | 540,000.00 | 4.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 | 502.00 | 1,606,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 180.00 | 32,400,000.00 | 181.00 | 32,580,000.00 | 182.00 | 32,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -15,000,000.00 | 1.00 | -15,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 20,000.00 | 90.00 | 1,800,000.00 | 91.00 | 1,820,000.00 | 92.00 | 1,840,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 153.00 | 1,530,000.00 | 154.00 | 1,540,000.00 | 155.00 | 1,550,000.00 |
| **Activity Total** | | | | | | **29,890,000.00** | | **45,323,200.00** | | **45,756,400.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S08 | To conduct 16 council management team meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 101.00 | 6,060,000.00 | 102.00 | 6,120,000.00 |
| | 21113114 | Sitting Allowance | Person days | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 308.00 | 12,320,000.00 | 309.00 | 12,360,000.00 | 310.00 | 12,400,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 262.00 | 2,620,000.00 | 263.00 | 2,630,000.00 | 264.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **14,940,000.00** | | **21,050,000.00** | | **21,160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S09 | To conduct 4 Council Audit Committee Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 25.00 | 1,500,000.00 | 26.00 | 1,560,000.00 | 27.00 | 1,620,000.00 |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 84.00 | 16,800,000.00 | 85.00 | 17,000,000.00 | 86.00 | 17,200,000.00 |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 102.00 | 1,020,000.00 | 103.00 | 1,030,000.00 | 104.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **19,320,000.00** | | **19,590,000.00** | | **19,860,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0A | To conduct 2 District Worker's Council Meetings by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 53.00 | 3,180,000.00 | 54.00 | 3,240,000.00 | 55.00 | 3,300,000.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 80.00 | 12,000,000.00 | 81.00 | 12,150,000.00 | 82.00 | 12,300,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 247.00 | 2,470,000.00 | 248.00 | 2,480,000.00 | 249.00 | 2,490,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 424.00 | 1,356,800.00 | 425.00 | 1,360,000.00 | 426.00 | 1,363,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 74.00 | 13,320,000.00 | 75.00 | 13,500,000.00 | 76.00 | 13,680,000.00 |
| **Activity Total** | | | | | | **32,326,800.00** | | **32,730,000.00** | | **33,133,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0B | To conduct 4 Recruitment Board Meetings by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 93,200.00 | 1.00 | 93,200.00 | 2.00 | 186,400.00 | 3.00 | 279,600.00 |
| | 21113114 | Sitting Allowance | Person days | 150,000.00 | 50.00 | 7,500,000.00 | 50.00 | 7,500,000.00 | 51.00 | 7,650,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 34.00 | 340,000.00 | 40.00 | 400,000.00 | 41.00 | 410,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 12.00 | 3,600,000.00 | 13.00 | 3,900,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 400.00 | 1,280,000.00 | 400.00 | 1,280,000.00 | 401.00 | 1,283,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 55.00 | 9,900,000.00 | 56.00 | 10,080,000.00 | 57.00 | 10,260,000.00 |
| **Activity Total** | | | | | | **22,713,200.00** | | **23,346,400.00** | | **24,082,800.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0C | To conduct 4 councilor's Ethics Meeting committees by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 |
| | 21113114 | Sitting Allowance | Person days | 180,000.00 | 36.00 | 6,480,000.00 | 36.00 | 6,480,000.00 | 37.00 | 6,660,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 37.00 | 370,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 501.00 | 1,603,200.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **11,260,000.00** | | **11,320,000.00** | | **11,573,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0D | To facilitate members of ALAT to attend 3 meetings of ALAT and Association contributions by June 2024 | | | | | | | | | |
| | 21212108 | Statutory Contribution | Annually | 6,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 | 2.00 | 12,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litter | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,600.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 46.00 | 8,280,000.00 |
| | 28221113 | ALAT Contribution | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 2.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **30,900,000.00** | | **30,900,000.00** | | **37,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Councillors meetings and allowances enhanced by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E32S0E | To facilitate 37 councillors training, 37 Councilllors and 19 head of department study tour by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 112.00 | 1,120,000.00 | 112.00 | 1,120,000.00 | 113.00 | 1,130,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 351.00 | 1,123,200.00 |
| | 22007104 | Rent of Private vehicles | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 6.00 | 6,000,000.00 | 6.00 | 6,000,000.00 | 7.00 | 7,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 180,000.00 | 112.00 | 20,160,000.00 | 112.00 | 20,160,000.00 | 113.00 | 20,340,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 20,000.00 | 112.00 | 2,240,000.00 | 112.00 | 2,240,000.00 | 113.00 | 2,260,000.00 |
| **Activity Total** | | | | | | **24,640,000.00** | | **34,640,000.00** | | **39,853,200.00** |
| **Cost Centre Total** | | | | | | **433,580,000.00** | | **556,049,900.00** | | **573,529,400.00** |
| **Cost Centre: 500D Election Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 By election activities in Villages ensured by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E25S0D | To conduct sub local government election by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 270.00 | 8,100,000.00 | 270.00 | 8,100,000.00 | 271.00 | 8,130,000.00 |
| | 21121101 | Electricity | Unit | 1,000.00 | 150.00 | 150,000.00 | 1.00 | 1,000.00 | 1.50 | 1,500.00 |
| | 21121103 | Food and Refreshment | Person days | 5,500.00 | 40.00 | 220,000.00 | 41.00 | 225,500.00 | 42.00 | 231,000.00 |
| | 21121104 | Telephone | Annually | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 5.00 | 200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.00 | 1,698,400.00 | 1.20 | 2,038,080.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 713.00 | 2,281,600.00 | 713.00 | 2,281,600.00 | 714.00 | 2,284,800.00 |
| | 22006112 | Uniforms | Person | 18,000.00 | 40.00 | 720,000.00 | 40.00 | 720,000.00 | 42.00 | 756,000.00 |
| | 22007104 | Rent of Private vehicles | Days | 200,000.00 | 8.00 | 1,600,000.00 | 8.00 | 1,600,000.00 | 10.00 | 2,000,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Month | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.50 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 58.00 | 3,480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 10,000.00 | 45.00 | 450,000.00 | 45.00 | 450,000.00 | 50.00 | 500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Annually | 800,000.00 | 1.00 | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Cost Centre Total** | | | | | | **20,000,000.00** | | **19,856,500.00** | | **21,821,380.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S01 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 | 1,000.00 | 3,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -4,100,000.00 | 1.00 | -4,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 | 45.00 | 8,100,000.00 |
| **Activity Total** | | | | | | **5,500,000.00** | | **12,200,000.00** | | **12,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S0B | To facilitate Lake Victoria Region Local Authorities Co-operation (LVRLAC) activities by June 2024 | | | | | | | | | |
| | 22031103 | agency fees | Annually | 9,540,000.00 | 1.00 | 9,540,000.00 | 2.00 | 19,080,000.00 | 2.00 | 19,080,000.00 |
| | 22031103 | agency fees | Annually | -9,000,000.00 | 1.00 | -9,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **540,000.00** | | **19,080,000.00** | | **19,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Welfare and working environment to 183 staff is improved from 80% to 85% by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E06S03 | To facilitate employees treatment by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 | 50.00 | 10,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 | 60.00 | 10,800,000.00 |
| **Activity Total** | | | | | | **11,800,000.00** | | **20,800,000.00** | | **20,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33C01 | To improve and enhance Working Capacity to Council Employees by providing both short and long term training by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | -3,400,000.00 | 1.00 | -3,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 120,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 | 10.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 | 87.00 | 19,140,000.00 |
| | 22032116 | Capacity Charges | Person | 100,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 | 120.00 | 12,000,000.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -6,000,000.00 | 1.00 | -6,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032116 | Capacity Charges | Person | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **17,940,000.00** | | **42,340,000.00** | | **52,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S01 | To supervise and coordinate Good Governance at Regional land Local level by June , 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 21114101 | Honoraria | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 | 1,500.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **6,840,000.00** | | **6,840,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S02 | To facilitate Tanzania Osaka Alumni meeting by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 60,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **1,720,000.00** | | **2,520,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S03 | To improve working environment and ensure availability of working tools by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,500,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 | 6.00 | 9,000,000.00 |
| | 22018107 | Outsource maintenance contract services | Each | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22022102 | Servers | Pair | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 22022102 | Servers | Pair | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **7,300,000.00** | | **15,300,000.00** | | **15,300,000.00** |
| **Cost Centre Total** | | | | | | **46,840,000.00** | | **119,080,000.00** | | **129,080,000.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S01 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 518.75 | 1,660,000.00 | 6.00 | 19,200.00 | 4.00 | 12,800.00 |
| | 22003102 | Diesel | Litres | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 13.00 | 2,860,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **3,420,000.00** | | **1,839,200.00** | | **1,832,800.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 |
| | 21113101 | Leave Travel | Person | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 6.00 | 360,000.00 | 15.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,680,000.00** | | **3,060,000.00** | | **4,500,000.00** |
| **Cost Centre Total** | | | | | | **5,100,000.00** | | **4,899,200.00** | | **6,332,800.00** |
| **Cost Centre: 501B Waste Management and Sanitation Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 Environmental Management and Cleaning improved by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D19S03 | To facilitate Waste management and Sanitation unit on environmental conservation in all wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | 15.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 50.00 | 500,000.00 | 55.00 | 550,000.00 | 60.00 | 600,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,000.00 | 300.00 | 300,000.00 | 300.00 | 300,000.00 | 400.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 600.00 | 1,920,000.00 | 700.00 | 2,240,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22014106 | Gifts and Prizes | Annually | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 20.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **14,340,000.00** | | **9,710,000.00** | | **15,460,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S02 | To provide conducive working environment to 3 staffs and Unit management by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| | 31121101 | Motor vehicles, | Vehicle | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **500,000.00** | | **13,000,000.00** | | | **16,000,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D15S03 | To conduct environmental impact assessment baseline and reviewing Environmental Management in all areas of Shinyanga District Council by 2024 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Annually | 2,500,000.00 | 2.00 | 5,000,000.00 | 2.00 | 5,000,000.00 | | 2.00 | 5,000,000.00 | |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,000,000.00** | | | **5,000,000.00** | |
| **Cost Centre Total** | | | | | | **19,840,000.00** | | **27,710,000.00** | | | **36,460,000.00** | |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E31 Welfare and good working environment to 15 staff enhanced by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E31S07 | To facilitate Revenue collectors to perform their duties by June 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,700.00 | 5,440,000.00 | 1,200.00 | 3,840,000.00 | | 1,300.00 | 4,160,000.00 | |
| | 22003102 | Diesel | Litres | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 79,560,000.00 | 1.00 | 79,560,000.00 | 2.00 | 159,120,000.00 | | 3.00 | 238,680,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -60,000,000.00 | 1.00 | -60,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **23,000,000.00** | | **162,960,000.00** | | | **242,840,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S02 | To facilitate conducive working environment to finance staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 5.00 | 1,500,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | 5.00 | 15,000,000.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 12.00 | 3,600,000.00 | 14.00 | 4,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 8,000.00 | 25,600,000.00 | 8,500.00 | 27,200,000.00 | 9,000.00 | 28,800,000.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 5,000,000.00 | 1.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | -30,000,000.00 | 1.00 | -30,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 220,000.00 | 195.00 | 42,900,000.00 | 196.00 | 43,120,000.00 | 200.00 | 44,000,000.00 |
| | 22032111 | Burial Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | 71,880,000.00 | 1.00 | 71,880,000.00 | 1.00 | 71,880,000.00 | 2.00 | 143,760,000.00 |
| | 26312113 | Village/Mtaa level Transfers | Person | -40,000,000.00 | 1.00 | -40,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **71,880,000.00** | | **169,900,000.00** | | **253,160,000.00** |
| **Cost Centre Total** | | | | | | **94,880,000.00** | | **332,860,000.00** | | **496,000,000.00** |
| **Cost Centre: 502B Finance - Final Accounts** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S03 | To facilitate conducive working environment to finance staff preparation of financial statements by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 | 8.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 12.00 | 2,640,000.00 | 15.00 | 3,300,000.00 |
| | 22012105 | Advertising and Publication | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre Total** | | | | | | **11,100,000.00** | | **14,740,000.00** | | **18,900,000.00** |
| **Cost Centre: 502C Finance - Expenditure** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S04 | To facilitate conducive working environment to finance staff preparation of monthly reports and payment by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 100.00 | 6,000,000.00 | 120.00 | 7,200,000.00 | 130.00 | 7,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 132.00 | 39,600,000.00 | 14.00 | 4,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 25.00 | 5,500,000.00 | 30.00 | 6,600,000.00 |
| **Activity Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre Total** | | | | | | **14,400,000.00** | | **53,800,000.00** | | **20,600,000.00** |
| **Cost Centre: 502D Finance - Revenue** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S05 | To facilitate conducive working environment to finance staff for collection revenue in 26 wards by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,000.00 | 6,400,000.00 | 2,500.00 | 8,000,000.00 | 3,000.00 | 9,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 100.00 | 22,000,000.00 | 120.00 | 26,400,000.00 | 140.00 | 30,800,000.00 |
| | 22016102 | Printing accessories | Set | 283,849.40 | 1.00 | 283,849.40 | 2.00 | 567,698.80 | 3.00 | 851,548.20 |
| | 31122231 | Electrical equipment | Each | 800,000.00 | 10.00 | 8,000,000.00 | 12.00 | 9,600,000.00 | 15.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Cost Centre Total** | | | | | | **38,183,849.40** | | **46,367,698.80** | | **55,651,548.20** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S03 | To enable favorable working environment to 8 staff of Planning and Coordination division by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 10.00 | 3,000,000.00 | 36.00 | 10,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 105.00 | 6,300,000.00 | 110.00 | 6,600,000.00 |
| | 21113103 | Extra-Duty | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 6.00 | 1,200,000.00 | 7.00 | 1,400,000.00 | 8.00 | 1,600,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121107 | Furniture | Set | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 4.00 | 8,000,000.00 | 5.00 | 10,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 506,232.00 | 1.00 | 506,232.00 | 2.00 | 1,012,464.00 | 3.00 | 1,518,696.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 567.99 | 1,817,568.00 | 550.00 | 1,760,000.00 | 560.00 | 1,792,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 2,500,000.00 | 1.00 | 2,500,000.00 | 2.00 | 5,000,000.00 | 4.00 | 10,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 17.00 | 1,700,000.00 | 18.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 23.00 | 5,060,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 3.00 | 15,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre Total** | | | | | | **39,283,800.00** | | **52,092,464.00** | | **76,050,696.00** |
| **Cost Centre: 503B Planning and Budgeting** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S0C | To compile Council reports regarding projects, Budgets, programmes and action plans by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 800,000.00 | 1.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 175.00 | 560,000.00 | 2.00 | 6,400.00 | 3.00 | 9,600.00 |
| | 22003102 | Diesel | Litres | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 506.25 | 1,620,000.00 | 1.00 | 3,200.00 | 2.00 | 6,400.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **8,880,000.00** | | **4,609,600.00** | | **8,916,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S05 | To undertake risks management function in 19 Divisions/Units by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 31.00 | 1,860,000.00 | 32.00 | 1,920,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 150.00 | 480,000.00 | 530.00 | 1,696,000.00 | 270.00 | 864,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 262.50 | 840,000.00 | 310.00 | 992,000.00 | 320.00 | 1,024,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| | 22012101 | Internet and Email connections | Annually | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **6,940,000.00** | | **11,708,000.00** | | **13,008,000.00** |
| **Cost Centre Total** | | | | | | **15,820,000.00** | | **16,317,600.00** | | **21,924,000.00** |
| **Sub Vote: 503-S2 Monitoring and Evaluation Section** | | | | | | | | | | |
| **Cost Centre: 503D Monitoring and Evaluation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 Plans and Budgets prepared and implemented by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C36S02 | To facilitate Monitoring and Evaluation of 147 council Development ProjectS by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 44.00 | 2,640,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 1,994.00 | 1.00 | 1,994.00 | 2.00 | 3,988.00 | 3.00 | 5,982.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,164.00 | 3,724,800.00 | 1,200.00 | 3,840,000.00 | 1,300.00 | 4,160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -5,000,000.00 | 1.00 | -5,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 43.00 | 9,460,000.00 | 55.00 | 12,100,000.00 | 60.00 | 13,200,000.00 |
| **Activity Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Cost Centre Total** | | | | | | **10,826,794.00** | | **19,843,988.00** | | **21,565,982.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505A Government Communication Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S01 | To produce 20 number of multimedia production for Shinyanga DC by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 66.00 | 3,960,000.00 | 67.00 | 4,020,000.00 | 68.00 | 4,080,000.00 |
| | 21113103 | Extra-Duty | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,520,000.00 | 1.00 | 1,520,000.00 | 2.00 | 3,040,000.00 | 3.00 | 4,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 16.00 | 3,520,000.00 | 17.00 | 3,740,000.00 | 18.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **10,800,000.00** | | **12,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to two staffs ensured by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E41S01 | to facilitate statutory benefits to two staffs by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **12,800,000.00** | | **15,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C01 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 9.00 | 2,700,000.00 | 16.00 | 4,800,000.00 | 16.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 156.00 | 9,360,000.00 | 300.00 | 18,000,000.00 | 300.00 | 18,000,000.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 100.00 | 4,000,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 5.00 | 1,000,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Annually | 5,000,000.00 | 1.00 | 5,000,000.00 | 2.00 | 10,000,000.00 | 2.00 | 10,000,000.00 |
| | 21113133 | Disturbance Allowance | Person days | 210,000.00 | 20.00 | 4,200,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 60.00 | 600,000.00 | 50.00 | 500,000.00 | 50.00 | 500,000.00 |
| | 21121107 | Furniture | Set | 500,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 | 14.00 | 7,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001111 | Software License Fees | Each | -10,720,000.00 | 1.00 | -10,720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001111 | Software License Fees | Each | 5,360,000.00 | 2.00 | 10,720,000.00 | 1.00 | 5,360,000.00 | 1.00 | 5,360,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 900.00 | 2,880,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 220,000.00 | 25.00 | 5,500,000.00 | 20.00 | 4,400,000.00 | 24.00 | 5,280,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 81.00 | 17,820,000.00 | 80.00 | 17,600,000.00 | 80.00 | 17,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Doses | 40,000.00 | 70.00 | 2,800,000.00 | 80.00 | 3,200,000.00 | 80.00 | 3,200,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 | 1.00 | 1,640,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **67,400,000.00** | | **103,560,000.00** | | **104,440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C01 | To facilitate participation in nane nane ground by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 30.00 | 1,500,000.00 | 36.00 | 1,800,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 800.00 | 2,560,000.00 | 8,000.00 | 25,600,000.00 | 8,000.00 | 25,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 132.00 | 29,040,000.00 | 75.00 | 16,500,000.00 | 75.00 | 16,500,000.00 |
| | 22031112 | Registration Fee | Annually | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 | 1.00 | 4,400,924.60 |
| **Activity Total** | | | | | | **37,500,924.60** | | **48,300,924.60** | | **48,300,924.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C41C08 | To facilitate rehabilitation of Buchama Irrigation scheme by june 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | -13,000,000.00 | 1.00 | -13,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020101 | Cement, bricks and construction materials | Each | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 | 1.00 | 13,000,000.00 |
| **Activity Total** | | | | | | **-10,000,000.00** | | **13,000,000.00** | | **13,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C41C09 | To facilitate rehabilitation of Nsalala irrigation scheme by june 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | -10,000,000.00 | 1.00 | -10,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22020101 | Cement, bricks and construction materials | Each | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | 1.00 | 10,000,000.00 | |
| **Activity Total** | | | | | | **0.00** | | **10,000,000.00** | | | **10,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C41 Agriculture and cooperative Projects coordinated by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C41S01 | To facilitate construction of Livestock weighing scales building by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 2.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **4,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **95,900,924.60** | | **178,860,924.60** | | | **179,740,924.60** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0H | To facilitate statutory benefits and conducive working environment to 15 staff by June 2024 | | | | | | | | | | | |
| | 21111103 | Other uniformed services | pupil | 4,220,000.00 | 1.00 | 4,220,000.00 | 8.00 | 33,760,000.00 | | 8.00 | 33,760,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 192.00 | 11,520,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -6,500,000.00 | 1.00 | -6,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 33.00 | 7,260,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Cost Centre Total** | | | | | | **15,500,000.00** | | **45,400,000.00** | | **45,400,000.00** |
| **Sub Vote: 508-S2 Social Welfare Section** | | | | | | | | | | |
| **Cost Centre: 508G Social Welfare** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S05 | To facilitate 3 Staffs to attend juvenile cases quartely by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 24.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **3,600,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F04S06 | To facilitate 4 staffs quartely in the process of preparing Social Inquiry reports by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 40.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 160.00 | 512,000.00 | 160.00 | 512,000.00 | 240.00 | 768,000.00 |
| **Activity Total** | | | | | | **2,432,000.00** | | **2,432,000.00** | | **3,168,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F03C02 | To support 6 members to participate comemmoration of PWD day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 16.00 | 1,600,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 30,000.00 | 12.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 16.00 | 2,400,000.00 | 20.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,160,000.00** | | **4,000,000.00** | | **5,000,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C01 | To facilitate 4 quarterly meeting to Council Elderly Committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 | 52.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 52.00 | 520,000.00 | 52.00 | 520,000.00 | 60.00 | 600,000.00 |
| **Activity Total** | | | | | | **3,640,000.00** | | **3,640,000.00** | | **3,720,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F11C02 | To support 3 members to participate in commemoration of World Elders day ceremonies by June 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | 24.00 | 2,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 6.00 | 240,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,640,000.00** | | **2,360,000.00** | | | **3,760,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F02S0C | To support 10 fit person living with MVCs by providing food,clothes and scholastic materials by June, 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Kilogram | 250,000.00 | 4.00 | 1,000,000.00 | 600,000.00 | 150,000,000,000.00 | | 700,000.00 | 175,000,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **150,000,000,000.00** | | | **175,000,000,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S01 | To support meals and accomodations to 5 homeless children quartely by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 1,030,000.00 | 1.00 | 1,030,000.00 | 1.00 | 1,030,000.00 | | 2.00 | 2,060,000.00 | |
| **Activity Total** | | | | | | **1,030,000.00** | | **1,030,000.00** | | | **2,060,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F26 Inadequate care and support to vulnerable groups from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F26S02 | To facilitate availability of 20 special equipments to persons with disabilities by June 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,000.00 | 20.00 | 1,120,000.00 | 20.00 | 1,120,000.00 | | 80.00 | 4,480,000.00 | |
| **Activity Total** | | | | | | **1,120,000.00** | | **1,120,000.00** | | | **4,480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F05C05 | To conduct a 3 days supportive supervision on quality of services provided to GBV survivors to 10 wards quarterly by June 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 75,000.00 | 30.00 | 2,250,000.00 | 30.00 | 2,250,000.00 | | 40.00 | 3,000,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **2,890,000.00** | | **2,890,000.00** | | | **4,280,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14C07 | To facilitate 6 staff to provide adolscent and sexual reproductive education to 12 schools by june 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | 32.00 | 1,920,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 60.00 | 192,000.00 | 60.00 | 192,000.00 | | 240.00 | 768,000.00 | |
| **Activity Total** | | | | | | **912,000.00** | | **912,000.00** | | | **2,688,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F14S0E | To conduct quartely data uploading of 50 birth certificate registers for under five years by june 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 5,000.00 | 200.00 | 1,000,000.00 | 120.00 | 600,000.00 | | 240.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **600,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F06S01 | To facilitate procurement of 2 router for official use by June 2024 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F07C02 | To support 3 social welfare staff to attend annual professional meeting within a country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 10.00 | 1,500,000.00 | | 20.00 | 3,000,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **1,620,000.00** | | | **3,240,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F09S01 | To facilitate provision of mental health psychosocial support services to 5 survivors of emergencies in the council by June 2024. | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | | 4.00 | 2,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **500,000.00** | | | **2,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F10S01 | To conduct environmental social impact assessment in 3 council proposed projects by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 15.00 | 900,000.00 | 30.00 | 1,800,000.00 | | 80.00 | 4,800,000.00 | |
| | 22003102 | Diesel | Litres | 3,200.00 | 80.00 | 256,000.00 | 100.00 | 320,000.00 | | 400.00 | 1,280,000.00 | |
| **Activity Total** | | | | | | **1,156,000.00** | | **2,120,000.00** | | | **6,080,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F16S02 | To provide PSS support to 20 pregnant mothers in prison and mothers in prison with their children annualy bya June 2024. | | | | | | | | | | | |
| | 22017101 | Ration - Food Purchase | Kilogram | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | | **4,000,000.00** | |
| **Cost Centre Total** | | | | | | **25,000,000.00** | | **150,026,124,000.00** | | | **175,049,476,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C35S01 | To enable favorable working environment to 450 teacher's and 07 staff of headquarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 | | 35.00 | 2,100,000.00 | |
| | 21121103 | Food and Refreshment | Person | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | | 1.00 | 1,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22004103 | Special Foods (diet food) | Person days | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 | 1.00 | 540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,800,000.00 | 1.00 | -2,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 | 22.00 | 4,840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,940,000.00 | 1.00 | -2,940,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 | 3.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **5,980,000.00** | | **15,320,000.00** | | **15,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C35S02 | To provide statutory payment to 01 secondary head of division by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113129 | Moving Expenses | Person | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 | 1.00 | 3,380,000.00 |
| | 21113133 | Disturbance Allowance | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 | 14.00 | 2,940,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -360,000.00 | 1.00 | -360,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 2.00 | 360,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| **Activity Total** | | | | | | **4,320,000.00** | | **6,500,000.00** | | **6,500,000.00** |
| **Cost Centre Total** | | | | | | **10,300,000.00** | | **21,820,000.00** | | **21,820,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 511B Rural and Urban Development** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S01 | To facilitate land acquisition and compensation payment of 20 acres by June, 2024. | | | | | | | | | |
| | 22032118 | Negotiated Compensation | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **2,000,000.00** | | **3,000,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S02 | To conduct research on land and crops market value in 26 wards by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 60.00 | 3,600,000.00 | 90.00 | 5,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 400.00 | 1,280,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **4,880,000.00** | | **7,320,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S03 | To facilitate surveying of 1,000 plots in 7 Trading Centres by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 56.00 | 3,360,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Person days | 3,200.00 | 200.00 | 640,000.00 | 1,000.00 | 3,200,000.00 | 1,500.00 | 4,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 14.00 | 4,200,000.00 | 30.00 | 9,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Set | 320,000.00 | 1.00 | 320,000.00 | 2.00 | 640,000.00 | 4.00 | 1,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **13,400,000.00** | | **23,120,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S04 | To facilitate preparation of 7 Town Planning Drawings by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 180.00 | 10,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 | 900.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **3,960,000.00** | | **7,920,000.00** | | **16,080,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S05 | To facilitate preparation of 1,000 Customary Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 8.00 | 2,400,000.00 | 24.00 | 7,200,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 150.00 | 480,000.00 | 300.00 | 960,000.00 | 600.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **5,760,000.00** | | **13,920,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S06 | To facilitate preparation of 300 Certificate of Right of Occupancy by June, 2024. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litter | 3,200.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 | 800.00 | 2,560,000.00 |
| **Activity Total** | | | | | | **1,100,000.00** | | **4,880,000.00** | | **9,160,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 Conducive working environment to Rural and Urban Development ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G05S07 | To facilitate preparation of Village Land Use Plan for 3 villages by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 300.00 | 18,000,000.00 | 600.00 | 36,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 800.00 | 2,560,000.00 | 1,600.00 | 5,120,000.00 |
| **Activity Total** | | | | | | **1,840,000.00** | | **20,560,000.00** | | **41,120,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **59,400,000.00** | | **113,720,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S03 | To construct lines of culverts to all roads by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 937.50 | 3,000,000.00 | 2,000.00 | 6,400,000.00 | 4,000.00 | 12,800,000.00 |
| | 22018101 | Aggregates and Road Surfacing Materials | Annually | 1,200,000.00 | 10.00 | 12,000,000.00 | 20.00 | 24,000,000.00 | 30.00 | 36,000,000.00 |
| **Activity Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **30,400,000.00** | | **48,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512A Natural Resources and Environmental Conservation Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28C01 | To facilitate sensitization, 04 training and 04 meeting to 06 Staffs of NRECO Development by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 30.00 | 1,800,000.00 | 24.00 | 1,440,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **2,640,000.00** | | **2,280,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Working environment of six (6) staffs for Natural Resources and Environmental Conservation Unit ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E28S02 | To Enhance Welfare and working environment of 06 Staffs of Natural Resources and Environmental Conservation Unit enhanced by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 |
| | 21121101 | Electricity | Unit | 210,000.00 | 1.00 | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 3.00 | 1,800,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121102 | Housing Allowance | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121102 | Housing Allowance | Month | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 1.00 | 180,000.00 | 1,211.00 | 217,980,000.00 | 12.00 | 2,160,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,016.00 | 1.00 | 1,000,016.00 | 2.00 | 2,000,032.00 | 3.00 | 3,000,048.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **4,390,016.00** | | **231,200,032.00** | | **16,680,048.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Participatory implematation, Monitoring and Evaluation Systems Ensured by 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E45S01 | To ensure and conduct participatory implementation, monitoring, evaluation system, land use plan in sustainable ways of utilization NR for Human development in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 46.87 | 149,984.00 | 60.00 | 192,000.00 | 70.00 | 224,000.00 |
| **Activity Total** | | | | | | **869,984.00** | | **912,000.00** | | **944,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Monitoring Supervision and Evaluation for the project implemented of Natural Resources and Environmental Conservation at 15 wards between 26 Wards ensured by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E46S01 | To coordinate, supervise and regular follow up of NRECO Micro Project at 10 Schools, 15 Wards, and 15 Stakeholders in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 18.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **2,760,000.00** | | **3,420,000.00** | | **3,720,000.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **238,172,032.00** | | **23,624,048.00** |
| **Cost Centre: 512D Bee Keeping Development Operation** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28C01 | To facilitate sustainable extension services training and awareness to 120 beekeepers/stakeholders in 17 wards by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 9.00 | 1,980,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,980,000.00** | | **2,640,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28D01 | To procure beekeeping technical materials for honey extraction for income generation activities by June 2024 | | | | | | | | | |
| | 22013106 | Technical Materials-Education | Each | 2,500,000.00 | 1.00 | 2,500,000.00 | 4.00 | 10,000,000.00 | 4.00 | 10,000,000.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013106 | Technical Materials-Education | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **-500,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S01 | To establish 02 community beekeeping development project as an income generating activity by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 31.25 | 100,000.00 | 50.00 | 160,000.00 | 100.00 | 320,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **160,000.00** | | **320,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D28 Socio Economic Community Welfare and Environment Improved in 26 Wards by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D28S02 | To enhance Community beekeeping development resources activities to increase honey and bee wax production by 10% by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 18.00 | 1,080,000.00 | 15.00 | 900,000.00 | 180.00 | 10,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,080,000.00** | | **900,000.00** | | **10,800,000.00** |
| **Cost Centre Total** | | | | | | **1,000,000.00** | | **13,040,000.00** | | **23,760,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514B Legal Service Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Unnessary Council Disputes/Cases reduced from 21 to 05 by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E14C01 | To present the council in various cases from 21 cases ensured by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 10.00 | 2,200,000.00 | 11.00 | 2,420,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **3,700,000.00** | | **4,220,000.00** | | **4,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Legal advice and enforcement of laws and by laws enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E40C02 | To enhance advice and enforcement of laws and By laws by providing training to 126 Villages Executive Officers and Wards Council by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 21.00 | 1,260,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| | 21121102 | Housing Allowance | Person | 150,000.00 | 12.00 | 1,800,000.00 | 2.00 | 300,000.00 | 3.00 | 450,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 17.00 | 3,740,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **11,300,000.00** | | **8,640,000.00** | | **11,570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **15,000,000.00** | | **12,860,000.00** | | **16,310,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515A Internal Audit Adminstration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S03 | To facilitate statutory benefits to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 1.00 | 300,000.00 |
| | 21113129 | Moving Expenses | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 |
| | 21121102 | Housing Allowance | Month | -5,400,000.00 | 1.00 | -5,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22002101 | Electricity-Utilities | Month | -1,620,000.00 | 1.00 | -1,620,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22007105 | Furniture and Appliances | Allowance | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 22007105 | Furniture and Appliances | Allowance | -270,000.00 | 1.00 | -270,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **9,570,000.00** | | **11,880,000.00** | | **11,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S05 | To facilitate Working tools to two internal audit unit staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,700,000.00** | | **1,700,000.00** | | **1,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S06 | To facilitate conducive working environment to two internal audit unit staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 | 57.00 | 3,420,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 270,000.00 | 1.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 5,400,000.00 | 1.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,620,000.00 | 1.00 | 1,620,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **18,730,000.00** | | **9,820,000.00** | | **9,820,000.00** |
| **Cost Centre Total** | | | | | | **30,000,000.00** | | **23,400,000.00** | | **23,100,000.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516B Procurement Management Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C01 | To conduct training on procurement management by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 | 293.70 | 939,840.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 | 8.00 | 1,760,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,699,840.00** | | **4,699,840.00** | | **4,699,840.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S01 | To update Master Inventory Register and Disposal written of Inventory by june 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 | 31.00 | 1,860,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001109 | Printing and Photocopying Costs | Each | 1,000.00 | 10.16 | 10,160.00 | 12.00 | 12,000.00 | 13.00 | 13,000.00 |
| **Activity Total** | | | | | | **1,170,160.00** | | **2,172,000.00** | | **2,173,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S02 | To Prepare Annual Procureme Plan by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 21113103 | Extra-Duty | Person | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **920,000.00** | | **1,920,000.00** | | **1,920,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S03 | To ensure good working environment to 3 PMU Staff by june 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | -1,000,000.00 | 1.00 | -1,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 | 3.00 | 1,800,000.00 |
| | 21113133 | Disturbance Allowance | Month | 210,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 | 3.00 | 630,000.00 |
| | 22001102 | Computer Supplies and Accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22001102 | Computer Supplies and Accessories | Each | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002107 | Telephone Charges-Utilities | Month | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 | 6.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **2,410,000.00** | | **5,510,000.00** | | **5,510,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S04 | To Conduct 4 Quarterly TB Meeting by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 | 55.00 | 2,200,000.00 |
| | 21113114 | Sitting Allowance | Person days | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 | 200.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **5,700,000.00** | | **5,700,000.00** |
| **Cost Centre Total** | | | | | | **11,700,000.00** | | **20,001,840.00** | | **20,002,840.00** |
| **Sub Vote: 517-S2 Trade and Marketing Section** | | | | | | | | | | |
| **Cost Centre: 517C Trade and Markets NEW** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S02 | Supervise revenue collection and taxpayers to pay various tax timely by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | 4.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 80.00 | 4,800,000.00 | 68.00 | 4,080,000.00 | 69.00 | 4,140,000.00 |
| | 21113103 | Extra-Duty | Person | 2,500,000.00 | 1.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 2,523,349.00 | 1.00 | 2,523,349.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 1,241,000.00 | 1.00 | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 3,000,000.00 | 1.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,241,000.00 | 1.00 | -1,241,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 1,112.50 | 3,560,000.00 | 1,090.00 | 3,488,000.00 | 1,091.00 | 3,491,200.00 |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -2,500,000.00 | 1.00 | -2,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 41.00 | 9,020,000.00 | 56.00 | 12,320,000.00 | 57.00 | 12,540,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -2,523,349.00 | 1.00 | -2,523,349.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | -3,000,000.00 | 1.00 | -3,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014101 | Exhibition,Festivals and Celebrations | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Cost Centre Total** | | | | | | **27,980,000.00** | | **30,888,000.00** | | **36,771,200.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 To build capacity and understanding to three (3) staff against their responsibilities including managing ICT infrastructure by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E18C01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,000,000.00** | | **4,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 To facilitate working benefit to three staff of ICT unit by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E37S01 | To facilitate staff benefit by June2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 21113129 | Moving Expenses | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 To improve working environment to three staff of ICT unit by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E38S01 | To facilitate ICT staff fulfill their duties by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **2,800,000.00** | | **1,780,000.00** | | **1,780,000.00** |
| **Cost Centre Total** | | | | | | **9,500,000.00** | | **8,480,000.00** | | **8,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 518B ICT Operations New** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 To ensure communication services , systems and internet are available all times within council offices by June 2026 | | | | | | | SDG v | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D08S02 | To facilitate communication systems and internet services are available within the office by June 2024 | | | | | | | | | |
| | 31122101 | Telecommunications infrastructure, networks and equipment-Other | Each | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 | 1.00 | 20,000,000.00 |
| **Activity Total** | | | | | | **20,000,000.00** | | **20,000,000.00** | | **20,000,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG v | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S01 | To purchase and improve working equipment and pay for office performance services by June 2024 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 | 1.00 | 2,200,000.00 |
| | 31132301 | Computer Software | Each | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **2,700,000.00** | | **2,700,000.00** | | **2,700,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D10 Improvement of ICT equipment as well as purchase of new equipment to the unit by june 2026 | | | | | | | SDG v | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D10S02 | To facilitate availability of ICT equipments and air conditional by June 2024 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,000,000.00** | | **1,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 To increase transparency and accountability in the management of ICT issues by june 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E39S01 | To enable paying sitting allowance for the meeting of committee and management ICT issues by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **1,800,000.00** | | **1,800,000.00** |
| **Cost Centre Total** | | | | | | **25,500,000.00** | | **25,500,000.00** | | **25,500,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519A Sport, Culture and Arts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S01 | To facilitate UMITASHUMTA and UMISETA activities by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 2.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 3.00 | 660,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| **Activity Total** | | | | | | **1,550,000.00** | | **2,950,000.00** | | **3,420,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S02 | To facilitate National cerebrations (UHURU, MUUNGANO, MAPINDUZI and SABASABA EXHIBITION) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 7.00 | 420,000.00 | 5.00 | 300,000.00 | 6.00 | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 156.25 | 500,000.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 5.00 | 2,500,000.00 | 5.00 | 2,500,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **5,720,000.00** | | **5,812,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S03 | To facilitate a day of Msukuma tradition ceremonies by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 175.00 | 560,000.00 | 200.00 | 640,000.00 | 300.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 5.00 | 1,100,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,740,000.00** | | **2,040,000.00** | | **2,660,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S04 | To facilitate SHYDC WORKERS' TEAM attending SHIMISEMITA competition by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 420,000.00 | 1.00 | 420,000.00 | 1.00 | 420,000.00 | 2.00 | 840,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 4.00 | 880,000.00 | 14.00 | 3,080,000.00 | 14.00 | 3,080,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **1,800,000.00** | | **4,000,000.00** | | **4,420,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S05 | To facilitate UHURU TORCH Ceremonies by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 900.00 | 9,000,000.00 | 1,200.00 | 12,000,000.00 | 3,002.00 | 30,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 9.00 | 2,700,000.00 | 10.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 2,537.75 | 8,120,800.00 | 2,000.00 | 6,400,000.00 | 2,000.00 | 6,400,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 49.00 | 10,780,000.00 | 40.00 | 8,800,000.00 | 45.00 | 9,900,000.00 |
| | 22012105 | Advertising and Publication | Annually | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 |
| | 22020101 | Cement, bricks and construction materials | Annually | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 2,100,000.00 | 1.00 | 2,100,000.00 | 2.00 | 4,200,000.00 | 3.00 | 6,300,000.00 |
| **Activity Total** | | | | | | **36,100,800.00** | | **40,600,000.00** | | **67,620,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S06 | To facilitate monitoring and supervision Rural sports and games competition by June 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 100.00 | 320,000.00 | 110.00 | 352,000.00 | 120.00 | 384,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| | 31122233 | Sport goods | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **2,672,000.00** | | **3,424,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S07 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 | 1.00 | 700,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 42.32 | 2,539,200.00 | 330.00 | 19,800,000.00 | 30.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 | 1.00 | 500,016.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 171.87 | 549,984.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **5,089,200.00** | | **23,503,216.00** | | **5,503,216.00** |
| **Cost Centre Total** | | | | | | **51,100,000.00** | | **81,485,216.00** | | **92,859,216.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527B Cross Cutting Issues Coordination** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C04 | To facilitate Budget Write Up by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 14.00 | 2,100,000.00 | 16.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **0.00** | | **2,100,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C05 | To facilitate 5 Community Development Staff to attend Annual Community Development Professionals' Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 3.00 | 300,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 12.00 | 1,800,000.00 | 15.00 | 2,250,000.00 | 20.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | -1,800,000.00 | 1.00 | -1,800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **300,000.00** | | **3,750,000.00** | | **5,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S04 | To faciilitate 30 Community Development Officers on fringe benefits and working tools by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 3.00 | 900,000.00 | 6.00 | 1,800,000.00 | 8.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 7.00 | 1,400,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 5.00 | 5,000,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 8.00 | 4,800,000.00 | 10.00 | 6,000,000.00 | 12.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 8.00 | 1,680,000.00 | 10.00 | 2,100,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 8.00 | 1,440,000.00 | 10.00 | 1,800,000.00 | 12.00 | 2,160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 30,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 22.00 | 3,300,000.00 | 24.00 | 3,600,000.00 | 28.00 | 4,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **22,920,000.00** | | **34,750,000.00** | | **44,680,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C01 | To facilitate one Council Level Junior Council meeting by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 35.00 | 700,000.00 | 40.00 | 800,000.00 | 45.00 | 900,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | 45.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **2,600,000.00** | | **3,100,000.00** | | **3,550,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F20C05 | To facilitate 1 quarterly meeting with Council MTAKUWWA stakeholders by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 | 100.00 | 1,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **850,000.00** | | **1,100,000.00** | | **1,300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20C06 | To facilitate National and International Ceremonies such as African Child, Women Day, Girls Child Day, The 16 Campaign on EVAC, Etc by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person | 250,000.00 | 5.00 | 1,250,000.00 | 8.00 | 2,000,000.00 | | 10.00 | 2,500,000.00 | |
| **Activity Total** | | | | | | **1,250,000.00** | | **2,000,000.00** | | | **2,500,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F20 Reduce Violence to Women and Children (VAWC) especially Child Marriage and Early Pregnancies from 59% to 30% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| F20S02 | To facilitate Most Vulnerable Children with School Contributions, Fees and Shelter by June, 2024 | | | | | | | | | | | |
| | 27210104 | Relief Assistances | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | | 3.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | | **6,000,000.00** | |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| H01C02 | To conduct 1 day NGOs stakeholders meetings and facilitate monitoring and evaluation on their activities by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 37.00 | 370,000.00 | 50.00 | 500,000.00 | | 60.00 | 600,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | | 4.00 | 680,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **840,000.00** | | | **1,280,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: H Local Economic Development Coordination Enhanced | | | | | | | | | | |
| Target: H01 Coordination, Monitoring and Evaluation of Non Governmental and Community Based Organizations Strengthened by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| H01C03 | To facilitate DECO to attend Annual Meeting by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **700,000.00** | | **700,000.00** | | **1,100,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y11 Coordination and Management of Nutrition Behavior to Community by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| Y11C01 | To conduct community mobilization on Nutrition behavior issues especially for children's under the age of 5 years by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **31,400,000.00** | | **52,700,000.00** | | **68,290,000.00** |
| **Fund Source Total** | | | | | | **6,002,501,288.00** | | **610,787,344,342.40** | | **711,708,399,916.16** |
| **On Call Grants** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 601,725.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 |
| **Activity Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | **7,220,700.00** |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | **7,220,700.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nindo | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | **1,805,175.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 |
| **Activity Total** | | | | | | **1,444,140.00** | | **1,444,140.00** | | **1,444,140.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | **1,805,175.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 | | 1.00 | 2,166,210.00 | |
| **Activity Total** | | | | | | **2,166,210.00** | | **2,166,210.00** | | | **2,166,210.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 4.00 | 770,208.00 | | 16.00 | 3,080,832.00 | |
| **Activity Total** | | | | | | **192,552.00** | | **770,208.00** | | | **3,080,832.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 331,189.44 | 1.00 | 331,189.44 | 4.00 | 1,324,757.76 | | 8.00 | 2,649,515.52 | |
| **Activity Total** | | | | | | **331,189.44** | | **1,324,757.76** | | | **2,649,515.52** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 | | 8.00 | 1,925,520.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **481,380.00** | | | **1,925,520.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 12.00 | 4,621,248.00 | 16.00 | 6,161,664.00 |
| **Activity Total** | | | | | | **385,104.00** | | **4,621,248.00** | | **6,161,664.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 32.00 | 7,702,080.00 | 64.00 | 15,404,160.00 |
| **Activity Total** | | | | | | **240,690.00** | | **7,702,080.00** | | **15,404,160.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 12.00 | 2,888,280.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **2,888,280.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 |
| **Activity Total** | | | | | | **385,104.00** | | **385,104.00** | | **385,104.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **481,380.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 | | 1.00 | 246,466.56 | |
| **Activity Total** | | | | | | **246,466.56** | | **246,466.56** | | | **246,466.56** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 6.00 | 1,732,968.00 | | 12.00 | 3,465,936.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **1,732,968.00** | | | **3,465,936.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 8.00 | 1,540,416.00 | 10.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **192,552.00** | | **1,540,416.00** | | **1,925,520.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 6.00 | 1,444,140.00 | 15.00 | 3,610,350.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,444,140.00** | | **3,610,350.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 4.00 | 962,760.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **962,760.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 10.00 | 2,888,280.00 | 18.00 | 5,198,904.00 |
| **Activity Total** | | | | | | **288,828.00** | | **2,888,280.00** | | **5,198,904.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 5.00 | 1,203,450.00 | 20.00 | 4,813,800.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,203,450.00** | | **4,813,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| **Cost Centre Total** | | | | | | **9,627,600.00** | | **34,786,444.32** | | **65,330,968.08** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 601,725.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 | | 12.00 | 7,220,700.00 | |
| **Activity Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 | | 1.00 | 1,444,140.00 | |
| **Activity Total** | | | | | | **1,444,140.00** | | **1,444,140.00** | | | **1,444,140.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 | | 1.00 | 2,166,210.00 | |
| **Activity Total** | | | | | | **2,166,210.00** | | **2,166,210.00** | | | **2,166,210.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 4.00 | 770,208.00 | | 16.00 | 3,080,832.00 | |
| **Activity Total** | | | | | | **192,552.00** | | **770,208.00** | | | **3,080,832.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 331,189.44 | 1.00 | 331,189.44 | 4.00 | 1,324,757.76 | | 8.00 | 2,649,515.52 | |
| **Activity Total** | | | | | | **331,189.44** | | **1,324,757.76** | | | **2,649,515.52** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 | 8.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **240,690.00** | | **481,380.00** | | **1,925,520.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 12.00 | 4,621,248.00 | 16.00 | 6,161,664.00 |
| **Activity Total** | | | | | | **385,104.00** | | **4,621,248.00** | | **6,161,664.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 32.00 | 7,702,080.00 | | 64.00 | 15,404,160.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **7,702,080.00** | | | **15,404,160.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 12.00 | 2,888,280.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **2,888,280.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 |
| **Activity Total** | | | | | | **385,104.00** | | **385,104.00** | | **385,104.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 2.00 | 481,380.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **481,380.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 | | 1.00 | 246,466.56 | |
| **Activity Total** | | | | | | **246,466.56** | | **246,466.56** | | | **246,466.56** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 6.00 | 1,732,968.00 | 12.00 | 3,465,936.00 |
| **Activity Total** | | | | | | **288,828.00** | | **1,732,968.00** | | **3,465,936.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 8.00 | 1,540,416.00 | 10.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **192,552.00** | | **1,540,416.00** | | **1,925,520.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 6.00 | 1,444,140.00 | | 15.00 | 3,610,350.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,444,140.00** | | | **3,610,350.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 4.00 | 962,760.00 | 16.00 | 3,851,040.00 |
| **Activity Total** | | | | | | **240,690.00** | | **962,760.00** | | **3,851,040.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 10.00 | 2,888,280.00 | 18.00 | 5,198,904.00 |
| **Activity Total** | | | | | | **288,828.00** | | **2,888,280.00** | | **5,198,904.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usanda | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 5.00 | 1,203,450.00 | 20.00 | 4,813,800.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,203,450.00** | | **4,813,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| **Cost Centre Total** | | | | | | **9,627,600.00** | | **34,786,444.32** | | | **65,330,968.08** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 601,725.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 | | 12.00 | 7,220,700.00 | |
| **Activity Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 | | 1.00 | 1,444,140.00 | |
| **Activity Total** | | | | | | **1,444,140.00** | | **1,444,140.00** | | | **1,444,140.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 | | 1.00 | 2,166,210.00 | |
| **Activity Total** | | | | | | **2,166,210.00** | | **2,166,210.00** | | | **2,166,210.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 4.00 | 770,208.00 | | 16.00 | 3,080,832.00 | |
| **Activity Total** | | | | | | **192,552.00** | | **770,208.00** | | | **3,080,832.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 331,189.44 | 1.00 | 331,189.44 | 4.00 | 1,324,757.76 | | 8.00 | 2,649,515.52 | |
| **Activity Total** | | | | | | **331,189.44** | | **1,324,757.76** | | | **2,649,515.52** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Didia | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 | 8.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **240,690.00** | | **481,380.00** | | **1,925,520.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 12.00 | 4,621,248.00 | 16.00 | 6,161,664.00 |
| **Activity Total** | | | | | | **385,104.00** | | **4,621,248.00** | | **6,161,664.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 32.00 | 7,702,080.00 | | 64.00 | 15,404,160.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **7,702,080.00** | | | **15,404,160.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 12.00 | 2,888,280.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **2,888,280.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | 16.00 | 3,851,040.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | **3,851,040.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | | |
| **Activity Total** | | | | | | **385,104.00** | | **385,104.00** | | **385,104.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 2.00 | 481,380.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **481,380.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 |
| **Activity Total** | | | | | | **246,466.56** | | **246,466.56** | | **246,466.56** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 6.00 | 1,732,968.00 | 12.00 | 3,465,936.00 |
| **Activity Total** | | | | | | **288,828.00** | | **1,732,968.00** | | **3,465,936.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 8.00 | 1,540,416.00 | | 10.00 | 1,925,520.00 | |
| **Activity Total** | | | | | | **192,552.00** | | **1,540,416.00** | | | **1,925,520.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 6.00 | 1,444,140.00 | | 15.00 | 3,610,350.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,444,140.00** | | | **3,610,350.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 4.00 | 962,760.00 | 16.00 | 3,851,040.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **962,760.00** | | **3,851,040.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 10.00 | 2,888,280.00 | 18.00 | 5,198,904.00 | | |
| **Activity Total** | | | | | | **288,828.00** | | **2,888,280.00** | | **5,198,904.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 5.00 | 1,203,450.00 | | 20.00 | 4,813,800.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,203,450.00** | | | **4,813,800.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| **Cost Centre Total** | | | | | | **9,627,600.00** | | **34,786,444.32** | | | **65,330,968.08** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0C | To facilitate monthly payment of on call allowances to 30 health care workers by June 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 601,725.00 | 12.00 | 7,220,700.00 | 12.00 | 7,220,700.00 | | 12.00 | 7,220,700.00 | |
| **Activity Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | | **7,220,700.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,444,140.00 | 1.00 | 1,444,140.00 | 1.00 | 1,444,140.00 | | 1.00 | 1,444,140.00 | |
| **Activity Total** | | | | | | **1,444,140.00** | | **1,444,140.00** | | | **1,444,140.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 1,805,175.00 | 1.00 | 1,805,175.00 | 1.00 | 1,805,175.00 | | 1.00 | 1,805,175.00 | |
| **Activity Total** | | | | | | **1,805,175.00** | | **1,805,175.00** | | | **1,805,175.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 | 1.00 | 2,166,210.00 |
| **Activity Total** | | | | | | **2,166,210.00** | | **2,166,210.00** | | **2,166,210.00** |
| **Cost Centre Total** | | | | | | **7,220,700.00** | | **7,220,700.00** | | **7,220,700.00** |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 4.00 | 770,208.00 | 16.00 | 3,080,832.00 |
| **Activity Total** | | | | | | **192,552.00** | | **770,208.00** | | **3,080,832.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C09S0K | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 331,189.44 | 1.00 | 331,189.44 | 4.00 | 1,324,757.76 | 8.00 | 2,649,515.52 |
| **Activity Total** | | | | | | **331,189.44** | | **1,324,757.76** | | **2,649,515.52** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| C09S01 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 | | 8.00 | 1,925,520.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **481,380.00** | | | **1,925,520.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 12.00 | 4,621,248.00 | 16.00 | 6,161,664.00 |
| **Activity Total** | | | | | | **385,104.00** | | **4,621,248.00** | | **6,161,664.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 32.00 | 7,702,080.00 | 64.00 | 15,404,160.00 |
| **Activity Total** | | | | | | **240,690.00** | | **7,702,080.00** | | **15,404,160.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | 12.00 | 2,888,280.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | **2,888,280.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 8.00 | 1,925,520.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **1,925,520.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 385,104.00 | 1.00 | 385,104.00 | 1.00 | 385,104.00 | | 1.00 | 385,104.00 | |
| **Activity Total** | | | | | | **385,104.00** | | **385,104.00** | | | **385,104.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 2.00 | 481,380.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **481,380.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2023 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 246,466.56 | 1.00 | 246,466.56 | 1.00 | 246,466.56 | | 1.00 | 246,466.56 | |
| **Activity Total** | | | | | | **246,466.56** | | **246,466.56** | | | **246,466.56** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 6.00 | 1,732,968.00 | | 12.00 | 3,465,936.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **1,732,968.00** | | | **3,465,936.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| C09S0G | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 4 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S05 | To facilitate provision of statutory benefit (Oncall allowance) among staff at health facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,552.00 | 1.00 | 192,552.00 | 8.00 | 1,540,416.00 | 10.00 | 1,925,520.00 |
| **Activity Total** | | | | | | **192,552.00** | | **1,540,416.00** | | **1,925,520.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C09S09 | To provide Employee Statutory benefits (Oncall allowance) among health staff at facility by June 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 6.00 | 1,444,140.00 | 15.00 | 3,610,350.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,444,140.00** | | **3,610,350.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 4.00 | 962,760.00 | | 16.00 | 3,851,040.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **962,760.00** | | | **3,851,040.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 10.00 | 2,888,280.00 | 18.00 | 5,198,904.00 |
| **Activity Total** | | | | | | **288,828.00** | | **2,888,280.00** | | **5,198,904.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0E | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | **288,828.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09S05 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | | 1.00 | 240,690.00 | |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | | **240,690.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 288,828.00 | 1.00 | 288,828.00 | 1.00 | 288,828.00 | | 1.00 | 288,828.00 | |
| **Activity Total** | | | | | | **288,828.00** | | **288,828.00** | | | **288,828.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C09S04 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 5.00 | 1,203,450.00 | 20.00 | 4,813,800.00 |
| **Activity Total** | | | | | | **240,690.00** | | **1,203,450.00** | | **4,813,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of on call allowance to 2 staffs working after normal working hours by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 | 1.00 | 240,690.00 |
| **Activity Total** | | | | | | **240,690.00** | | **240,690.00** | | **240,690.00** |
| **Cost Centre Total** | | | | | | **9,627,600.00** | | **34,786,444.32** | | **65,330,968.08** |
| **Fund Source Total** | | | | | | **96,276,000.00** | | **196,911,377.28** | | **319,089,472.32** |

**Leave Grants**

**Sub Vote: 507-S1 Academic**

**Cost Centre: 507A Pre- Primary and Primary Education Administration**

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0C | To facilitate leave grants 573 teachers by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | | 1.00 | 171,920,000.00 | |
| **Activity Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | | **171,920,000.00** | |
| **Cost Centre Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | | **171,920,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | | 1.00 | 56,000,000.00 | |
| **Activity Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | | **56,000,000.00** | |
| **Cost Centre Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | | **56,000,000.00** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0C | To facilitate leave grants 573 teachers by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 |
| **Activity Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** |
| **Cost Centre Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 |
| **Activity Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** |
| **Cost Centre Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0C | To facilitate leave grants 573 teachers by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 |
| **Activity Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** |
| **Cost Centre Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | |
| **Activity Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** | |
| **Cost Centre Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E01S0C | To facilitate leave grants 573 teachers by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | 1.00 | 171,920,000.00 | |
| **Activity Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** | |
| **Cost Centre Total** | | | | | | **171,920,000.00** | | **171,920,000.00** | | **171,920,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 | 1.00 | 56,000,000.00 |
| **Activity Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** |
| **Cost Centre Total** | | | | | | **56,000,000.00** | | **56,000,000.00** | | **56,000,000.00** |
| **Fund Source Total** | | | | | | **911,680,000.00** | | **911,680,000.00** | | **911,680,000.00** |
| **Moving Grants** | | | | | | | | | | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0D | To facilitate moving grants to 30 teachers by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 2,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 |
| **Activity Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Cost Centre Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person days | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 | | 1.00 | 40,600,000.00 | |
| **Activity Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | | **40,600,000.00** | |
| **Cost Centre Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | | **40,600,000.00** | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E01S0D | To facilitate moving grants to 30 teachers by June 2024 | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 2,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 | | 50.00 | 100,000,000.00 | |
| **Activity Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | | **100,000,000.00** | |
| **Cost Centre Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | | **100,000,000.00** | |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113129 | Moving Expenses | Person days | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 |
| **Activity Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Cost Centre Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0D | To facilitate moving grants to 30 teachers by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 2,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 |
| **Activity Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Cost Centre Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person days | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 |
| **Activity Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Cost Centre Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0D | To facilitate moving grants to 30 teachers by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 2,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 | 50.00 | 100,000,000.00 |
| **Activity Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Cost Centre Total** | | | | | | **100,000,000.00** | | **100,000,000.00** | | **100,000,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0H | To facilitate statory payment to 450 teacher's and 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person days | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 | 1.00 | 40,600,000.00 |
| **Activity Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Cost Centre Total** | | | | | | **40,600,000.00** | | **40,600,000.00** | | **40,600,000.00** |
| **Fund Source Total** | | | | | | **562,400,000.00** | | **562,400,000.00** | | **562,400,000.00** |
| **Other Charges Grants (OC Proper) Health Sector** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508A Council Health Management Team (CHMT)** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 32.00 | 320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 64.00 | 9,600,000.00 | 68.00 | 10,200,000.00 | | 72.00 | 10,800,000.00 | |
| **Activity Total** | | | | | | **9,680,000.00** | | **10,280,000.00** | | | **11,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 300.00 | 3,000,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 33.00 | 1,980,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,080,000.00** | | **1,980,000.00** | | | **2,160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,000.00 | 6.00 | 300,000.00 | 10.00 | 500,000.00 | | 40.00 | 2,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 34.00 | 5,100,000.00 | 36.00 | 5,400,000.00 | | 60.00 | 9,000,000.00 | |
| **Activity Total** | | | | | | **5,400,000.00** | | **5,900,000.00** | | | **11,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 500,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 | | 15.00 | 7,500,000.00 | |
| | 21113115 | Subsistance Allowance | Person | 500,000.00 | 9.00 | 4,500,000.00 | 20.00 | 10,000,000.00 | | 24.00 | 12,000,000.00 | |
| | 21113119 | Medical and Dental Refunds | Person | 100,000.00 | 5.00 | 500,000.00 | 15.00 | 1,500,000.00 | | 20.00 | 2,000,000.00 | |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 10.00 | 5,000,000.00 | 4.00 | 2,000,000.00 | | 4.00 | 2,000,000.00 | |
| | 21113132 | Staff Debts | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 14.00 | 14,000,000.00 | 26.00 | 26,000,000.00 | | 45.00 | 45,000,000.00 | |
| | 22003102 | Diesel | Litres | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 4.00 | 480,000.00 | 12.00 | 1,440,000.00 | | 12.00 | 1,440,000.00 | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 7.00 | 3,500,000.00 | 7.00 | 3,500,000.00 | | 8.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **31,980,000.00** | | **49,440,000.00** | | | **73,940,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 24.00 | 5,040,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 24.00 | 14,400,000.00 | 24.00 | 14,400,000.00 |
| | 22012110 | Mobile Charges | Month | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 24.00 | 4,320,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **23,760,000.00** | | **23,760,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,500,000.00** | | **2,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 1,600,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 520,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **10,080,000.00** | | **10,080,000.00** | | | **10,080,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 | | 4.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,200,000.00** | | | **1,600,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 50,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 | | 48.00 | 2,400,000.00 | |
| | 21121105 | Sewage Charges | Month | 260,000.00 | 2.00 | 520,000.00 | 8.00 | 2,080,000.00 | | 8.00 | 2,080,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 506,250.00 | 4.00 | 2,025,000.00 | 4.00 | 2,025,000.00 | | 6.00 | 3,037,500.00 | |
| | 22002101 | Electricity-Utilities | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | | 12.00 | 600,000.00 | |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,750.00 | 6,125,000.00 | 4,000.00 | 14,000,000.00 | | 9,000.00 | 31,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Quarterly | 1,500,000.00 | 4.00 | 6,000,000.00 | 8.00 | 12,000,000.00 | | 12.00 | 18,000,000.00 | |
| | 31122202 | Office Furniture | Set | 400,000.00 | 8.00 | 3,200,000.00 | 16.00 | 6,400,000.00 | | 24.00 | 9,600,000.00 | |
| **Activity Total** | | | | | | **22,070,000.00** | | **40,705,000.00** | | | **69,617,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 3.00 | 120,000.00 | 8.00 | 320,000.00 | | 10.00 | 400,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 | | 28.00 | 4,200,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **3,020,000.00** | | | **4,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 50,000.00 | 10.00 | 500,000.00 | 100,000.00 | 5,000,000,000.00 | | 100,000.00 | 5,000,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 22.00 | 3,300,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 18.00 | 360,000.00 | 20.00 | 400,000.00 | | 20.00 | 400,000.00 | |
| **Activity Total** | | | | | | **4,160,000.00** | | **5,006,400,000.00** | | | **5,006,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 16.00 | 960,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **960,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 15.00 | 1,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 20.00 | 3,400,000.00 | 21.00 | 3,570,000.00 | | 32.00 | 5,440,000.00 | |
| **Activity Total** | | | | | | **3,600,000.00** | | **4,770,000.00** | | | **6,940,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **2,160,000.00** | | | **2,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Bill | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **3,000,000.00** | | | **4,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 48.00 | 2,880,000.00 | 50.00 | 3,000,000.00 | 60.00 | 3,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 400,500.00 | 2.00 | 801,000.00 | 5.00 | 2,002,500.00 | 8.00 | 3,204,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 14.00 | 2,100,000.00 | 24.00 | 3,600,000.00 | 39.00 | 5,850,000.00 |
| **Activity Total** | | | | | | **5,781,000.00** | | **8,602,500.00** | | **12,654,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 77.00 | 4,620,000.00 | 132.00 | 7,920,000.00 |
| **Activity Total** | | | | | | **2,640,000.00** | | **4,620,000.00** | | **7,920,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **1,440,000.00** | | **2,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Each | 500,000.00 | 8.00 | 4,000,000.00 | 8.00 | 4,000,000.00 | | 27.00 | 13,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **5,200,000.00** | | **5,200,000.00** | | | **14,700,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 16.00 | 960,000.00 | 18.00 | 1,080,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **960,000.00** | | **1,080,000.00** | | | **1,200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | | 2.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **6,000,000.00** | | | **6,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 32.00 | 320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 64.00 | 9,600,000.00 | 68.00 | 10,200,000.00 | | 72.00 | 10,800,000.00 | |
| **Activity Total** | | | | | | **9,680,000.00** | | **10,280,000.00** | | | **11,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 300.00 | 3,000,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 33.00 | 1,980,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,080,000.00** | | **1,980,000.00** | | | **2,160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,000.00 | 6.00 | 300,000.00 | 10.00 | 500,000.00 | | 40.00 | 2,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 34.00 | 5,100,000.00 | 36.00 | 5,400,000.00 | | 60.00 | 9,000,000.00 | |
| **Activity Total** | | | | | | **5,400,000.00** | | **5,900,000.00** | | | **11,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 500,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 | | 15.00 | 7,500,000.00 | |
| | 21113115 | Subsistance Allowance | Person | 500,000.00 | 9.00 | 4,500,000.00 | 20.00 | 10,000,000.00 | | 24.00 | 12,000,000.00 | |
| | 21113119 | Medical and Dental Refunds | Person | 100,000.00 | 5.00 | 500,000.00 | 15.00 | 1,500,000.00 | | 20.00 | 2,000,000.00 | |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 10.00 | 5,000,000.00 | 4.00 | 2,000,000.00 | | 4.00 | 2,000,000.00 | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 14.00 | 14,000,000.00 | 26.00 | 26,000,000.00 | | 45.00 | 45,000,000.00 | |
| | 21113132 | Staff Debts | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 4.00 | 480,000.00 | 12.00 | 1,440,000.00 | | 12.00 | 1,440,000.00 | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 7.00 | 3,500,000.00 | 7.00 | 3,500,000.00 | | 8.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **31,980,000.00** | | **49,440,000.00** | | | **73,940,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 24.00 | 5,040,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 24.00 | 14,400,000.00 | 24.00 | 14,400,000.00 |
| | 22012110 | Mobile Charges | Month | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 24.00 | 4,320,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **23,760,000.00** | | **23,760,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,500,000.00** | | **2,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 1,600,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 520,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **10,080,000.00** | | **10,080,000.00** | | **10,080,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **800,000.00** | | **1,200,000.00** | | **1,600,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 50,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 | 48.00 | 2,400,000.00 |
| | 21121105 | Sewage Charges | Month | 260,000.00 | 2.00 | 520,000.00 | 8.00 | 2,080,000.00 | 8.00 | 2,080,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 506,250.00 | 4.00 | 2,025,000.00 | 4.00 | 2,025,000.00 | 6.00 | 3,037,500.00 |
| | 22002101 | Electricity-Utilities | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,750.00 | 6,125,000.00 | 4,000.00 | 14,000,000.00 | 9,000.00 | 31,500,000.00 |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Quarterly | 1,500,000.00 | 4.00 | 6,000,000.00 | 8.00 | 12,000,000.00 | 12.00 | 18,000,000.00 |
| | 31122202 | Office Furniture | Set | 400,000.00 | 8.00 | 3,200,000.00 | 16.00 | 6,400,000.00 | 24.00 | 9,600,000.00 |
| **Activity Total** | | | | | | **22,070,000.00** | | **40,705,000.00** | | **69,617,500.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 3.00 | 120,000.00 | 8.00 | 320,000.00 | | 10.00 | 400,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 | | 28.00 | 4,200,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **3,020,000.00** | | | **4,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 50,000.00 | 10.00 | 500,000.00 | 100,000.00 | 5,000,000,000.00 | | 100,000.00 | 5,000,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 22.00 | 3,300,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 18.00 | 360,000.00 | 20.00 | 400,000.00 | | 20.00 | 400,000.00 | |
| **Activity Total** | | | | | | **4,160,000.00** | | **5,006,400,000.00** | | | **5,006,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 16.00 | 960,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **960,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 15.00 | 1,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 20.00 | 3,400,000.00 | 21.00 | 3,570,000.00 | | 32.00 | 5,440,000.00 | |
| **Activity Total** | | | | | | **3,600,000.00** | | **4,770,000.00** | | | **6,940,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **2,160,000.00** | | | **2,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Bill | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **3,000,000.00** | | | **4,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 48.00 | 2,880,000.00 | 50.00 | 3,000,000.00 | 60.00 | 3,600,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 400,500.00 | 2.00 | 801,000.00 | 5.00 | 2,002,500.00 | 8.00 | 3,204,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 14.00 | 2,100,000.00 | 24.00 | 3,600,000.00 | 39.00 | 5,850,000.00 | |
| **Activity Total** | | | | | | **5,781,000.00** | | **8,602,500.00** | | **12,654,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 77.00 | 4,620,000.00 | 132.00 | 7,920,000.00 | |
| **Activity Total** | | | | | | **2,640,000.00** | | **4,620,000.00** | | **7,920,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | |
| E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 | |
| **Activity Total** | | | | | | **1,920,000.00** | | **1,440,000.00** | | **2,880,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Each | 500,000.00 | 8.00 | 4,000,000.00 | 8.00 | 4,000,000.00 | | 27.00 | 13,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **5,200,000.00** | | **5,200,000.00** | | | **14,700,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 16.00 | 960,000.00 | 18.00 | 1,080,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **960,000.00** | | **1,080,000.00** | | | **1,200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | | 2.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **6,000,000.00** | | | **6,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 32.00 | 320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 64.00 | 9,600,000.00 | 68.00 | 10,200,000.00 | | 72.00 | 10,800,000.00 | |
| **Activity Total** | | | | | | **9,680,000.00** | | **10,280,000.00** | | | **11,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 300.00 | 3,000,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 33.00 | 1,980,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,080,000.00** | | **1,980,000.00** | | | **2,160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,000.00 | 6.00 | 300,000.00 | 10.00 | 500,000.00 | | 40.00 | 2,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 34.00 | 5,100,000.00 | 36.00 | 5,400,000.00 | | 60.00 | 9,000,000.00 | |
| **Activity Total** | | | | | | **5,400,000.00** | | **5,900,000.00** | | | **11,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 500,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 | | 15.00 | 7,500,000.00 | |
| | 21113115 | Subsistance Allowance | Person | 500,000.00 | 9.00 | 4,500,000.00 | 20.00 | 10,000,000.00 | | 24.00 | 12,000,000.00 | |
| | 21113119 | Medical and Dental Refunds | Person | 100,000.00 | 5.00 | 500,000.00 | 15.00 | 1,500,000.00 | | 20.00 | 2,000,000.00 | |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 10.00 | 5,000,000.00 | 4.00 | 2,000,000.00 | | 4.00 | 2,000,000.00 | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 14.00 | 14,000,000.00 | 26.00 | 26,000,000.00 | | 45.00 | 45,000,000.00 | |
| | 21113132 | Staff Debts | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 22003102 | Diesel | Litres | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.00 | | 0.00 | 0.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 4.00 | 480,000.00 | 12.00 | 1,440,000.00 | | 12.00 | 1,440,000.00 | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 7.00 | 3,500,000.00 | 7.00 | 3,500,000.00 | | 8.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **31,980,000.00** | | **49,440,000.00** | | | **73,940,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 24.00 | 5,040,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 24.00 | 14,400,000.00 | 24.00 | 14,400,000.00 |
| | 22012110 | Mobile Charges | Month | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 24.00 | 4,320,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **23,760,000.00** | | **23,760,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,500,000.00** | | **2,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 1,600,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 520,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **10,080,000.00** | | **10,080,000.00** | | | **10,080,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 | | 4.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,200,000.00** | | | **1,600,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 50,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 | | 48.00 | 2,400,000.00 | |
| | 21121105 | Sewage Charges | Month | 260,000.00 | 2.00 | 520,000.00 | 8.00 | 2,080,000.00 | | 8.00 | 2,080,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 506,250.00 | 4.00 | 2,025,000.00 | 4.00 | 2,025,000.00 | | 6.00 | 3,037,500.00 | |
| | 22002101 | Electricity-Utilities | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | | 12.00 | 600,000.00 | |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,750.00 | 6,125,000.00 | 4,000.00 | 14,000,000.00 | | 9,000.00 | 31,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Quarterly | 1,500,000.00 | 4.00 | 6,000,000.00 | 8.00 | 12,000,000.00 | | 12.00 | 18,000,000.00 | |
| | 31122202 | Office Furniture | Set | 400,000.00 | 8.00 | 3,200,000.00 | 16.00 | 6,400,000.00 | | 24.00 | 9,600,000.00 | |
| **Activity Total** | | | | | | **22,070,000.00** | | **40,705,000.00** | | | **69,617,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 3.00 | 120,000.00 | 8.00 | 320,000.00 | | 10.00 | 400,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 | | 28.00 | 4,200,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **3,020,000.00** | | | **4,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 50,000.00 | 10.00 | 500,000.00 | 100,000.00 | 5,000,000,000.00 | | 100,000.00 | 5,000,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 22.00 | 3,300,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 18.00 | 360,000.00 | 20.00 | 400,000.00 | | 20.00 | 400,000.00 | |
| **Activity Total** | | | | | | **4,160,000.00** | | **5,006,400,000.00** | | | **5,006,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 16.00 | 960,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **960,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 15.00 | 1,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 20.00 | 3,400,000.00 | 21.00 | 3,570,000.00 | | 32.00 | 5,440,000.00 | |
| **Activity Total** | | | | | | **3,600,000.00** | | **4,770,000.00** | | | **6,940,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **2,160,000.00** | | | **2,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Bill | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **3,000,000.00** | | | **4,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 48.00 | 2,880,000.00 | 50.00 | 3,000,000.00 | 60.00 | 3,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 400,500.00 | 2.00 | 801,000.00 | 5.00 | 2,002,500.00 | 8.00 | 3,204,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 14.00 | 2,100,000.00 | 24.00 | 3,600,000.00 | 39.00 | 5,850,000.00 |
| **Activity Total** | | | | | | **5,781,000.00** | | **8,602,500.00** | | **12,654,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 77.00 | 4,620,000.00 | 132.00 | 7,920,000.00 |
| **Activity Total** | | | | | | **2,640,000.00** | | **4,620,000.00** | | **7,920,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **1,440,000.00** | | **2,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Each | 500,000.00 | 8.00 | 4,000,000.00 | 8.00 | 4,000,000.00 | | 27.00 | 13,500,000.00 | |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **5,200,000.00** | | **5,200,000.00** | | | **14,700,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 16.00 | 960,000.00 | 18.00 | 1,080,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **960,000.00** | | **1,080,000.00** | | | **1,200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | | | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | | 2.00 | 6,000,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **6,000,000.00** | | | **6,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly 8 CHMT's members to attend for 2 days maternal and perinatal death review meeting by June 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 32.00 | 320,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 64.00 | 9,600,000.00 | 68.00 | 10,200,000.00 | | 72.00 | 10,800,000.00 | |
| **Activity Total** | | | | | | **9,680,000.00** | | **10,280,000.00** | | | **11,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C03S08 | To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 300.00 | 3,000,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **3,000,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| C06S0F | To conduct quarterly 6 days active search of vaccine preventable diseases to 44 Health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 18.00 | 1,080,000.00 | 33.00 | 1,980,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,080,000.00** | | **1,980,000.00** | | | **2,160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09C07 | To support 8 Health CHMTs members to attend annual professional meetings of different cadres within the Country by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,000.00 | 6.00 | 300,000.00 | 10.00 | 500,000.00 | 40.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 34.00 | 5,100,000.00 | 36.00 | 5,400,000.00 | 60.00 | 9,000,000.00 |
| **Activity Total** | | | | | | **5,400,000.00** | | **5,900,000.00** | | **11,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 500,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 | 15.00 | 7,500,000.00 |
| | 21113115 | Subsistance Allowance | Person | 500,000.00 | 9.00 | 4,500,000.00 | 20.00 | 10,000,000.00 | 24.00 | 12,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 100,000.00 | 5.00 | 500,000.00 | 15.00 | 1,500,000.00 | 20.00 | 2,000,000.00 |
| | 21113129 | Moving Expenses | Person | 500,000.00 | 10.00 | 5,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 14.00 | 14,000,000.00 | 26.00 | 26,000,000.00 | 45.00 | 45,000,000.00 |
| | 21113132 | Staff Debts | Person | -7,000,000.00 | 1.00 | -7,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 7,000,000.00 | 1.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 4.00 | 480,000.00 | 12.00 | 1,440,000.00 | 12.00 | 1,440,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 7.00 | 3,500,000.00 | 7.00 | 3,500,000.00 | 8.00 | 4,000,000.00 |
| **Activity Total** | | | | | | **31,980,000.00** | | **49,440,000.00** | | **73,940,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0C | To facilitate Monthly provision of Statutory Benefits to Head Department (DMO) by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 24.00 | 5,040,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 24.00 | 14,400,000.00 | 24.00 | 14,400,000.00 |
| | 22012110 | Mobile Charges | Month | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 24.00 | 4,320,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **23,760,000.00** | | **23,760,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C09S0I | To provide employee best worker rewards/prizes on May Day all eligible 2 CHMT's by June, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **1,500,000.00** | | **2,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C19S02 | To conduct one days quarterly CHSBs meetings by June 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 1,600,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 | 4.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 | 64.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 520,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 | 4.00 | 2,080,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 | 32.00 | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **10,080,000.00** | | **10,080,000.00** | | **10,080,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D01S0E | To procure 5 biannual cleaning and cleansing materials at DMO office by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **800,000.00** | | **1,200,000.00** | | **1,600,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D01S0H | To facilitate monthly administrative logistic smooth running cost by June, 2024 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 50,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 | 48.00 | 2,400,000.00 |
| | 21121105 | Sewage Charges | Month | 260,000.00 | 2.00 | 520,000.00 | 8.00 | 2,080,000.00 | 8.00 | 2,080,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 506,250.00 | 4.00 | 2,025,000.00 | 4.00 | 2,025,000.00 | 6.00 | 3,037,500.00 |
| | 22002101 | Electricity-Utilities | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,750.00 | 6,125,000.00 | 4,000.00 | 14,000,000.00 | 9,000.00 | 31,500,000.00 |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Quarterly | 1,500,000.00 | 4.00 | 6,000,000.00 | 8.00 | 12,000,000.00 | 12.00 | 18,000,000.00 |
| | 31122202 | Office Furniture | Set | 400,000.00 | 8.00 | 3,200,000.00 | 16.00 | 6,400,000.00 | 24.00 | 9,600,000.00 |
| **Activity Total** | | | | | | **22,070,000.00** | | **40,705,000.00** | | **69,617,500.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03C03 | To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,000.00 | 3.00 | 120,000.00 | 8.00 | 320,000.00 | | 10.00 | 400,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 | | 28.00 | 4,200,000.00 | |
| **Activity Total** | | | | | | **1,620,000.00** | | **3,020,000.00** | | | **4,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0R | To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024 | | | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 50,000.00 | 10.00 | 500,000.00 | 100,000.00 | 5,000,000,000.00 | | 100,000.00 | 5,000,000,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 22.00 | 3,300,000.00 | 40.00 | 6,000,000.00 | | 40.00 | 6,000,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 18.00 | 360,000.00 | 20.00 | 400,000.00 | | 20.00 | 400,000.00 | |
| **Activity Total** | | | | | | **4,160,000.00** | | **5,006,400,000.00** | | | **5,006,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0U | To facilitate incentive to 10 CHMT for preparation of LAAC by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 10.00 | 600,000.00 | 16.00 | 960,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **960,000.00** | | | **1,200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S0Y | To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 15.00 | 1,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 20.00 | 3,400,000.00 | 21.00 | 3,570,000.00 | | 32.00 | 5,440,000.00 | |
| **Activity Total** | | | | | | **3,600,000.00** | | **4,770,000.00** | | | **6,940,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S11 | To conduct monthly distribution of vaccines and other hospital supplies to 41 health facilities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | 36.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **2,160,000.00** | | | **2,160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E03S12 | To facilitate payment of motor vehicles insurance for two motor vehicles at DMO office by June 2024 | | | | | | | | | | | |
| | 22032110 | Insurance Expenses | Bill | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | | 4.00 | 4,000,000.00 | |
| **Activity Total** | | | | | | **2,000,000.00** | | **3,000,000.00** | | | **4,000,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S16 | To facilitate quarterly Adhoc activities at least 10 activities by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 48.00 | 2,880,000.00 | 50.00 | 3,000,000.00 | 60.00 | 3,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 400,500.00 | 2.00 | 801,000.00 | 5.00 | 2,002,500.00 | 8.00 | 3,204,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 14.00 | 2,100,000.00 | 24.00 | 3,600,000.00 | 39.00 | 5,850,000.00 |
| **Activity Total** | | | | | | **5,781,000.00** | | **8,602,500.00** | | **12,654,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S19 | To conduct Monthly Monitoring, Supervision and Evaluation of health projects implemented at Council by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 77.00 | 4,620,000.00 | 132.00 | 7,920,000.00 |
| **Activity Total** | | | | | | **2,640,000.00** | | **4,620,000.00** | | **7,920,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1A | To conduct Monthly 2 days compilation and preparation of reports on Facility Collections on CHF, NHIF and user fees funds to 43 HFs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 32.00 | 1,920,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| **Activity Total** | | | | | | **1,920,000.00** | | **1,440,000.00** | | **2,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1D | To facilitate procurement of one Television and routers for DMO office use by June 2024 | | | | | | | | | |
| | 22007109 | Conference Facilities | Each | 500,000.00 | 8.00 | 4,000,000.00 | 8.00 | 4,000,000.00 | 27.00 | 13,500,000.00 |
| | 22012101 | Internet and Email connections | Month | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **5,200,000.00** | | **5,200,000.00** | | **14,700,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1L | To facilitate payment of extra duty allowance for 7 CHMTs members for preparation of MWENGE by June by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 16.00 | 960,000.00 | 18.00 | 1,080,000.00 | 20.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **960,000.00** | | **1,080,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E03S1N | To facilitate procurement of 1 laptop for Health Secretary office use by June 2024 | | | | | | | | | |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **3,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **519,564,000.00** | | **20,768,870,000.00** | | **21,104,686,000.00** |
| **Fund Source Total** | | | | | | **519,564,000.00** | | **20,768,870,000.00** | | **21,104,686,000.00** |
| **Other Charge Grants (OC Proper) General Admin** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | 9.00 | 5,400,000.00 |
| | 21121101 | Electricity | Month | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 6.00 | 1,080,000.00 | 1.00 | 180,000.00 | 7.00 | 1,260,000.00 |
| **Activity Total** | | | | | | **6,310,000.00** | | **5,410,000.00** | | **7,090,000.00** |
| **Cost Centre Total** | | | | | | **65,710,000.00** | | **64,810,000.00** | | **66,490,000.00** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | | | | | | | | | |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 420.00 | 147,000,000.00 | 468.00 | 163,800,000.00 | 518.00 | 181,300,000.00 |
| **Activity Total** | | | | | | **147,000,000.00** | | **163,800,000.00** | | **181,300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 15,560,000.00 | 1.00 | 15,560,000.00 | 259.33 | 4,035,174,800.00 | 260.00 | 4,045,600,000.00 |
| **Activity Total** | | | | | | **15,560,000.00** | | **4,035,174,800.00** | | **4,045,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **162,560,000.00** | | **4,198,974,800.00** | | **4,226,900,000.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 250,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 210,000.00 | 77.61 | 16,298,100.00 | 77.61 | 16,298,100.00 | 78.00 | 16,380,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **32,820,000.00** | | **32,820,000.00** | | **32,901,900.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 160.00 | 8,000,000.00 | 160.00 | 8,000,000.00 | 580.00 | 29,000,000.00 |
| | 21113133 | Disturbance Allowance | Person | 1,000,000.00 | 27.72 | 27,720,000.00 | 27.72 | 27,720,000.00 | 570.00 | 570,000,000.00 |
| **Activity Total** | | | | | | **35,720,000.00** | | **35,720,000.00** | | **599,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 109.06 | 6,543,600.00 | 109.06 | 6,543,600.00 | 110.00 | 6,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 |
| | 22003102 | Diesel | Litres | 1,005,000.00 | 1.00 | 1,005,000.00 | 314.00 | 315,570,000.00 | 314.00 | 315,570,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 79.44 | 14,299,200.00 | 79.44 | 14,299,200.00 | 80.00 | 14,400,000.00 |
| **Activity Total** | | | | | | **21,854,000.00** | | **336,419,000.00** | | **336,576,200.00** |
| **Cost Centre Total** | | | | | | **90,394,000.00** | | **404,959,000.00** | | **968,478,100.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Cost Centre Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | | 70.00 | 4,200,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | | 6.00 | 600,000.00 | |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,400,000.00** | | | **4,800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | | 1.00 | 210,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **9,570,000.00** | | | **9,570,000.00** | |
| **Cost Centre Total** | | | | | | **15,880,000.00** | | **13,970,000.00** | | | **14,370,000.00** | |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 167.00 | 10,020,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 13.00 | 3,900,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 341.25 | 1,092,000.00 | 340.00 | 1,088,000.00 | 350.00 | 1,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | 46.00 | 10,120,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 3,380,000.00 | 1.00 | 3,380,000.00 | 2.00 | 6,760,000.00 | 3.00 | 10,140,000.00 |
| **Activity Total** | | | | | | **24,992,000.00** | | **28,848,000.00** | | **33,380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S02 | To facilitate Head of Division statutory rights by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Annually | 1,607,850.00 | 1.00 | 1,607,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **19,487,850.00** | | **17,880,000.00** | | **17,880,000.00** |
| **Cost Centre Total** | | | | | | **44,479,850.00** | | **46,728,000.00** | | **51,260,000.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505B Government Communication Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 21113103 | Extra-Duty | Person | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506B Agriculture Operations** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22007102 | Rent - Housing | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 512E Wildlife Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -720,000.00 | 1.00 | -720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 3.00 | 660,000.00 | 8.00 | 1,760,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **660,000.00** | | **1,760,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 8.00 | 1,760,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,760,000.00** | | **2,640,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,780,000.00** | | **4,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 512F Wetlands Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 |
| **Activity Total** | | | | | | **1,440,000.00** | | **1,260,000.00** | | **1,440,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 37.50 | 120,000.00 | 40.00 | 128,000.00 | 50.00 | 160,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **1,568,000.00** | | **1,420,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,828,000.00** | | **2,860,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514A Legal Service Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Annually | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113128 | Court Attire Allowance | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 470,000.00 | 1.00 | 470,000.00 | 1.00 | 470,000.00 | 2.00 | 940,000.00 |
| | 22008107 | Training Allowances-Domestic | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **5,270,000.00** | | **5,270,000.00** | | **5,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **5,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **7,270,000.00** | | **10,270,000.00** | | **11,740,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515B Internal Audit Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 23.00 | 1,380,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 312.50 | 1,000,000.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 3.00 | 1,500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 11.00 | 2,420,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 27210105 | Emergency Medical Treatments | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 31122202 | Office Furniture | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **2,083,200.00** | | **2,083,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Annually | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **20,080,000.00** | | **13,963,200.00** | | **13,963,200.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516A Procurement Management Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C02 | To Attend APSP Annual Conference by june 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 2.00 | 440,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22012101 | Internet and Email connections | Month | 1,540,000.00 | 1.00 | 1,540,000.00 | 5.00 | 7,700,000.00 | 5.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **8,360,000.00** | | **8,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | | | | | | | | | |
| | 22008108 | Training Materials-Domestic | Set | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,880,000.00** | | **2,200,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,140,000.00** | | **900,000.00** | | **900,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **11,460,000.00** | | **12,000,000.00** |
| **Sub Vote: 517-S1 Industry Development and Investment Section** | | | | | | | | | | |
| **Cost Centre: 517A Industry, Trade and Investment Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 16.00 | 960,000.00 | 17.00 | 1,020,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| **Activity Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Cost Centre Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 11.00 | 1,980,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Cost Centre Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519B Sport, Culture and Arts Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 4.00 | 880,000.00 | 4.00 | 880,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527A Community Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 36.00 | 1,440,000.00 | 40.00 | 1,600,000.00 | 50.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 50.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,950,000.00** | | **2,300,000.00** | | **2,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 105.00 | 6,300,000.00 | 115.00 | 6,900,000.00 | 120.00 | 7,200,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 77.50 | 248,000.00 | 80.00 | 256,000.00 | 90.00 | 288,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 750.00 | 2,400,000.00 | 800.00 | 2,560,000.00 | 850.00 | 2,720,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 100.00 | 2,000,000.00 | 120.00 | 2,400,000.00 | 150.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 26.00 | 2,080,000.00 | 30.00 | 2,400,000.00 | 35.00 | 2,800,000.00 |
| | 22012105 | Advertising and Publication | Each | 90,000.00 | 5.00 | 450,000.00 | 8.00 | 720,000.00 | 12.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **13,478,000.00** | | **15,236,000.00** | | **17,088,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 2.00 | 360,000.00 | 4.00 | 720,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 2.00 | 420,000.00 | 2.00 | 420,000.00 | 4.00 | 840,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 6.00 | 1,020,000.00 | 8.00 | 1,360,000.00 | 12.00 | 2,040,000.00 |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,760,000.00** | | **9,680,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 60.00 | 600,000.00 | 80.00 | 800,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 460.00 | 1,472,000.00 | 500.00 | 1,600,000.00 | 700.00 | 2,240,000.00 |
| | 31121110 | Motorbikes and bicycles | Each | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | 4.00 | 16,000,000.00 |
| **Activity Total** | | | | | | **10,472,000.00** | | **15,100,000.00** | | **20,240,000.00** |
| **Cost Centre Total** | | | | | | **30,900,000.00** | | **38,396,000.00** | | **49,808,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | 9.00 | 5,400,000.00 |
| | 21121101 | Electricity | Month | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 6.00 | 1,080,000.00 | 1.00 | 180,000.00 | 7.00 | 1,260,000.00 |
| **Activity Total** | | | | | | **6,310,000.00** | | **5,410,000.00** | | **7,090,000.00** |
| **Cost Centre Total** | | | | | | **65,710,000.00** | | **64,810,000.00** | | **66,490,000.00** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | | | | | | | | | | | |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 420.00 | 147,000,000.00 | 468.00 | 163,800,000.00 | | 518.00 | 181,300,000.00 | |
| **Activity Total** | | | | | | **147,000,000.00** | | **163,800,000.00** | | | **181,300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 15,560,000.00 | 1.00 | 15,560,000.00 | 259.33 | 4,035,174,800.00 | | 260.00 | 4,045,600,000.00 | |
| **Activity Total** | | | | | | **15,560,000.00** | | **4,035,174,800.00** | | | **4,045,600,000.00** | |
| **Cost Centre Total** | | | | | | **162,560,000.00** | | **4,198,974,800.00** | | | **4,226,900,000.00** | |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 | | 1.00 | 1,900.00 | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 | | 117.00 | 7,020,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 250,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 | | 10.00 | 2,500,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 210,000.00 | 77.61 | 16,298,100.00 | 77.61 | 16,298,100.00 | 78.00 | 16,380,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **32,820,000.00** | | **32,820,000.00** | | **32,901,900.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 160.00 | 8,000,000.00 | 160.00 | 8,000,000.00 | 580.00 | 29,000,000.00 |
| | 21113133 | Disturbance Allowance | Person | 1,000,000.00 | 27.72 | 27,720,000.00 | 27.72 | 27,720,000.00 | 570.00 | 570,000,000.00 |
| **Activity Total** | | | | | | **35,720,000.00** | | **35,720,000.00** | | **599,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 109.06 | 6,543,600.00 | 109.06 | 6,543,600.00 | 110.00 | 6,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 |
| | 22003102 | Diesel | Litres | 1,005,000.00 | 1.00 | 1,005,000.00 | 314.00 | 315,570,000.00 | 314.00 | 315,570,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 79.44 | 14,299,200.00 | 79.44 | 14,299,200.00 | 80.00 | 14,400,000.00 |
| **Activity Total** | | | | | | **21,854,000.00** | | **336,419,000.00** | | **336,576,200.00** |
| **Cost Centre Total** | | | | | | **90,394,000.00** | | **404,959,000.00** | | **968,478,100.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Cost Centre Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | 1.00 | 210,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **9,570,000.00** | | **9,570,000.00** |
| **Cost Centre Total** | | | | | | **15,880,000.00** | | **13,970,000.00** | | **14,370,000.00** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 167.00 | 10,020,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 13.00 | 3,900,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 341.25 | 1,092,000.00 | 340.00 | 1,088,000.00 | 350.00 | 1,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | 46.00 | 10,120,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 3,380,000.00 | 1.00 | 3,380,000.00 | 2.00 | 6,760,000.00 | 3.00 | 10,140,000.00 |
| **Activity Total** | | | | | | **24,992,000.00** | | **28,848,000.00** | | **33,380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S02 | To facilitate Head of Division statutory rights by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 21113129 | Moving Expenses | Annually | 1,607,850.00 | 1.00 | 1,607,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **19,487,850.00** | | **17,880,000.00** | | **17,880,000.00** |
| **Cost Centre Total** | | | | | | **44,479,850.00** | | **46,728,000.00** | | **51,260,000.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505B Government Communication Operation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 21113103 | Extra-Duty | Person | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506B Agriculture Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22007102 | Rent - Housing | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512E Wildlife Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -720,000.00 | 1.00 | -720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 3.00 | 660,000.00 | 8.00 | 1,760,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **660,000.00** | | **1,760,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 8.00 | 1,760,000.00 | | 12.00 | 2,640,000.00 | |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,760,000.00** | | | **2,640,000.00** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,780,000.00** | | | **4,880,000.00** | |
| **Cost Centre: 512F Wetlands Operation** | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 | | 24.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **1,260,000.00** | | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 37.50 | 120,000.00 | 40.00 | 128,000.00 | 50.00 | 160,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **1,568,000.00** | | **1,420,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,828,000.00** | | **2,860,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514A Legal Service Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Annually | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 21113128 | Court Attire Allowance | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 470,000.00 | 1.00 | 470,000.00 | 1.00 | 470,000.00 | 2.00 | 940,000.00 |
| | 22008107 | Training Allowances-Domestic | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **5,270,000.00** | | **5,270,000.00** | | **5,740,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **5,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **7,270,000.00** | | **10,270,000.00** | | **11,740,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515B Internal Audit Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 23.00 | 1,380,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 312.50 | 1,000,000.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 3.00 | 1,500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 11.00 | 2,420,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 27210105 | Emergency Medical Treatments | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **2,083,200.00** | | **2,083,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Annually | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **20,080,000.00** | | **13,963,200.00** | | **13,963,200.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516A Procurement Management Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C02 | To Attend APSP Annual Conference by june 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 2.00 | 440,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22012101 | Internet and Email connections | Month | 1,540,000.00 | 1.00 | 1,540,000.00 | 5.00 | 7,700,000.00 | 5.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **8,360,000.00** | | **8,580,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | | | | | | | | | |
| | 22008108 | Training Materials-Domestic | Set | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,880,000.00** | | **2,200,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,140,000.00** | | **900,000.00** | | **900,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **11,460,000.00** | | **12,000,000.00** |
| **Sub Vote: 517-S1 Industry Development and Investment Section** | | | | | | | | | | |
| **Cost Centre: 517A Industry, Trade and Investment Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 16.00 | 960,000.00 | 17.00 | 1,020,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| **Activity Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Cost Centre Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 11.00 | 1,980,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Cost Centre Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519B Sport, Culture and Arts Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 4.00 | 880,000.00 | 4.00 | 880,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527A Community Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 36.00 | 1,440,000.00 | 40.00 | 1,600,000.00 | 50.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 50.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,950,000.00** | | **2,300,000.00** | | **2,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 105.00 | 6,300,000.00 | 115.00 | 6,900,000.00 | 120.00 | 7,200,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 77.50 | 248,000.00 | 80.00 | 256,000.00 | 90.00 | 288,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 750.00 | 2,400,000.00 | 800.00 | 2,560,000.00 | 850.00 | 2,720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 100.00 | 2,000,000.00 | 120.00 | 2,400,000.00 | 150.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 26.00 | 2,080,000.00 | 30.00 | 2,400,000.00 | 35.00 | 2,800,000.00 |
| | 22012105 | Advertising and Publication | Each | 90,000.00 | 5.00 | 450,000.00 | 8.00 | 720,000.00 | 12.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **13,478,000.00** | | **15,236,000.00** | | **17,088,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 2.00 | 360,000.00 | 4.00 | 720,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 2.00 | 420,000.00 | 2.00 | 420,000.00 | 4.00 | 840,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 6.00 | 1,020,000.00 | 8.00 | 1,360,000.00 | 12.00 | 2,040,000.00 |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,760,000.00** | | **9,680,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 60.00 | 600,000.00 | 80.00 | 800,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 460.00 | 1,472,000.00 | 500.00 | 1,600,000.00 | 700.00 | 2,240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31121110 | Motorbikes and bicycles | Each | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | 4.00 | 16,000,000.00 |
| **Activity Total** | | | | | | **10,472,000.00** | | **15,100,000.00** | | **20,240,000.00** |
| **Cost Centre Total** | | | | | | **30,900,000.00** | | **38,396,000.00** | | **49,808,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | 9.00 | 5,400,000.00 |
| | 21121101 | Electricity | Month | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 6.00 | 1,080,000.00 | 1.00 | 180,000.00 | 7.00 | 1,260,000.00 |
| **Activity Total** | | | | | | **6,310,000.00** | | **5,410,000.00** | | **7,090,000.00** |
| **Cost Centre Total** | | | | | | **65,710,000.00** | | **64,810,000.00** | | **66,490,000.00** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | | | | | | | | | |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 420.00 | 147,000,000.00 | 468.00 | 163,800,000.00 | 518.00 | 181,300,000.00 |
| **Activity Total** | | | | | | **147,000,000.00** | | **163,800,000.00** | | **181,300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113112 | Responsibility Allowance | Person | 15,560,000.00 | 1.00 | 15,560,000.00 | 259.33 | 4,035,174,800.00 | 260.00 | 4,045,600,000.00 |
| **Activity Total** | | | | | | **15,560,000.00** | | **4,035,174,800.00** | | **4,045,600,000.00** |
| **Cost Centre Total** | | | | | | **162,560,000.00** | | **4,198,974,800.00** | | **4,226,900,000.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 250,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 210,000.00 | 77.61 | 16,298,100.00 | 77.61 | 16,298,100.00 | 78.00 | 16,380,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **32,820,000.00** | | **32,820,000.00** | | **32,901,900.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 160.00 | 8,000,000.00 | 160.00 | 8,000,000.00 | 580.00 | 29,000,000.00 |
| | 21113133 | Disturbance Allowance | Person | 1,000,000.00 | 27.72 | 27,720,000.00 | 27.72 | 27,720,000.00 | 570.00 | 570,000,000.00 |
| **Activity Total** | | | | | | **35,720,000.00** | | **35,720,000.00** | | **599,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 109.06 | 6,543,600.00 | 109.06 | 6,543,600.00 | 110.00 | 6,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 |
| | 22003102 | Diesel | Litres | 1,005,000.00 | 1.00 | 1,005,000.00 | 314.00 | 315,570,000.00 | 314.00 | 315,570,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 79.44 | 14,299,200.00 | 79.44 | 14,299,200.00 | 80.00 | 14,400,000.00 |
| **Activity Total** | | | | | | **21,854,000.00** | | **336,419,000.00** | | **336,576,200.00** |
| **Cost Centre Total** | | | | | | **90,394,000.00** | | **404,959,000.00** | | **968,478,100.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Cost Centre Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | | 70.00 | 4,200,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | | 6.00 | 600,000.00 | |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,400,000.00** | | | **4,800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | | 1.00 | 210,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **9,570,000.00** | | | **9,570,000.00** | |
| **Cost Centre Total** | | | | | | **15,880,000.00** | | **13,970,000.00** | | | **14,370,000.00** | |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 167.00 | 10,020,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 13.00 | 3,900,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 341.25 | 1,092,000.00 | 340.00 | 1,088,000.00 | 350.00 | 1,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | 46.00 | 10,120,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 3,380,000.00 | 1.00 | 3,380,000.00 | 2.00 | 6,760,000.00 | 3.00 | 10,140,000.00 |
| **Activity Total** | | | | | | **24,992,000.00** | | **28,848,000.00** | | **33,380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S02 | To facilitate Head of Division statutory rights by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Annually | 1,607,850.00 | 1.00 | 1,607,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **19,487,850.00** | | **17,880,000.00** | | **17,880,000.00** |
| **Cost Centre Total** | | | | | | **44,479,850.00** | | **46,728,000.00** | | **51,260,000.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505B Government Communication Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506B Agriculture Operations** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22007102 | Rent - Housing | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 512E Wildlife Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -720,000.00 | 1.00 | -720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 3.00 | 660,000.00 | 8.00 | 1,760,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **660,000.00** | | **1,760,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 8.00 | 1,760,000.00 | 12.00 | 2,640,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,760,000.00** | | **2,640,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **480,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,780,000.00** | | **4,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 512F Wetlands Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 |
| **Activity Total** | | | | | | **1,440,000.00** | | **1,260,000.00** | | **1,440,000.00** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 37.50 | 120,000.00 | 40.00 | 128,000.00 | 50.00 | 160,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **1,568,000.00** | | **1,420,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,828,000.00** | | **2,860,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514A Legal Service Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Annually | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113128 | Court Attire Allowance | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 470,000.00 | 1.00 | 470,000.00 | 1.00 | 470,000.00 | 2.00 | 940,000.00 |
| | 22008107 | Training Allowances-Domestic | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **5,270,000.00** | | **5,270,000.00** | | **5,740,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **5,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **7,270,000.00** | | **10,270,000.00** | | **11,740,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515B Internal Audit Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 23.00 | 1,380,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 312.50 | 1,000,000.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 3.00 | 1,500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 11.00 | 2,420,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 27210105 | Emergency Medical Treatments | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 31122202 | Office Furniture | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **2,083,200.00** | | **2,083,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Annually | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **20,080,000.00** | | **13,963,200.00** | | **13,963,200.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516A Procurement Management Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C02 | To Attend APSP Annual Conference by june 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 2.00 | 440,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22012101 | Internet and Email connections | Month | 1,540,000.00 | 1.00 | 1,540,000.00 | 5.00 | 7,700,000.00 | 5.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **8,360,000.00** | | **8,580,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | | | | | | | | | |
| | 22008108 | Training Materials-Domestic | Set | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,880,000.00** | | **2,200,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,140,000.00** | | **900,000.00** | | **900,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **11,460,000.00** | | **12,000,000.00** |
| **Sub Vote: 517-S1 Industry Development and Investment Section** | | | | | | | | | | |
| **Cost Centre: 517A Industry, Trade and Investment Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 16.00 | 960,000.00 | 17.00 | 1,020,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| **Activity Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Cost Centre Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 11.00 | 1,980,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Cost Centre Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519B Sport, Culture and Arts Operation** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 4.00 | 880,000.00 | 4.00 | 880,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527A Community Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 36.00 | 1,440,000.00 | 40.00 | 1,600,000.00 | 50.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 50.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,950,000.00** | | **2,300,000.00** | | **2,800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 105.00 | 6,300,000.00 | 115.00 | 6,900,000.00 | 120.00 | 7,200,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 77.50 | 248,000.00 | 80.00 | 256,000.00 | 90.00 | 288,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 750.00 | 2,400,000.00 | 800.00 | 2,560,000.00 | 850.00 | 2,720,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 100.00 | 2,000,000.00 | 120.00 | 2,400,000.00 | 150.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 26.00 | 2,080,000.00 | 30.00 | 2,400,000.00 | 35.00 | 2,800,000.00 |
| | 22012105 | Advertising and Publication | Each | 90,000.00 | 5.00 | 450,000.00 | 8.00 | 720,000.00 | 12.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **13,478,000.00** | | **15,236,000.00** | | **17,088,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 2.00 | 360,000.00 | 4.00 | 720,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 2.00 | 420,000.00 | 2.00 | 420,000.00 | 4.00 | 840,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 6.00 | 1,020,000.00 | 8.00 | 1,360,000.00 | 12.00 | 2,040,000.00 |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,760,000.00** | | **9,680,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 60.00 | 600,000.00 | 80.00 | 800,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 460.00 | 1,472,000.00 | 500.00 | 1,600,000.00 | 700.00 | 2,240,000.00 |
| | 31121110 | Motorbikes and bicycles | Each | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | 4.00 | 16,000,000.00 |
| **Activity Total** | | | | | | **10,472,000.00** | | **15,100,000.00** | | **20,240,000.00** |
| **Cost Centre Total** | | | | | | **30,900,000.00** | | **38,396,000.00** | | **49,808,000.00** |
| **Sub Vote: 500-S1 Administration Section** | | | | | | | | | | |
| **Cost Centre: 500A General Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S04 | To ensure availability of statutory benefit to the Head of Division of Health, Social Welfare and Nutrition Service by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S05 | To ensure availability of statutory benefit to the Head of Division of Secondary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S06 | To ensure availability of statutory benefit to the Head of Division of Pre-primary and Primary Education by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | 12.00 | 2,160,000.00 | |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | | **11,880,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| E33S07 | To ensure availability of statutory benefit to the Head of Division of Human resources and Administration by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | 12.00 | 2,520,000.00 | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | 12.00 | 7,200,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S08 | To ensure availability of statutory benefit to the District Executive Director by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E33 Supervise and coordinate Good Governance at Regional land Local level by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E33S0A | To ensure availability of statutory benefit to the Head of Division/Unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Month | 600,000.00 | 8.00 | 4,800,000.00 | 8.00 | 4,800,000.00 | 9.00 | 5,400,000.00 |
| | 21121101 | Electricity | Month | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 | 1.00 | 430,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 6.00 | 1,080,000.00 | 1.00 | 180,000.00 | 7.00 | 1,260,000.00 |
| **Activity Total** | | | | | | **6,310,000.00** | | **5,410,000.00** | | **7,090,000.00** |
| **Cost Centre Total** | | | | | | **65,710,000.00** | | **64,810,000.00** | | **66,490,000.00** |
| **Cost Centre: 500C Civic Expenses** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0G | To facilitate payment of 35 councillors allowance by June 2024 | | | | | | | | | |
| | 21113131 | Councillors Allowance | Allowance | 350,000.00 | 420.00 | 147,000,000.00 | 468.00 | 163,800,000.00 | 518.00 | 181,300,000.00 |
| **Activity Total** | | | | | | **147,000,000.00** | | **163,800,000.00** | | **181,300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E10 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E10S0H | To facilitate payment of 126 village chairperson communication allowance by June 2024 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 15,560,000.00 | 1.00 | 15,560,000.00 | 259.33 | 4,035,174,800.00 | 260.00 | 4,045,600,000.00 |
| **Activity Total** | | | | | | **15,560,000.00** | | **4,035,174,800.00** | | **4,045,600,000.00** |
| **Cost Centre Total** | | | | | | **162,560,000.00** | | **4,198,974,800.00** | | **4,226,900,000.00** |
| **Sub Vote: 500-S2 Human Resource Management Section** | | | | | | | | | | |
| **Cost Centre: 500B Human Resource Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E09 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E09S0J | To facilitate Cross cutting issues of Human Resource Division by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 | 1.00 | 1,900.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 | 117.00 | 7,020,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 250,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 | 10.00 | 2,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 210,000.00 | 77.61 | 16,298,100.00 | 77.61 | 16,298,100.00 | 78.00 | 16,380,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 1,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 | 7.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **32,820,000.00** | | **32,820,000.00** | | **32,901,900.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S05 | To facilitate payment of Leave and Transfer allowance to 570 Non- teachers employees to June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 160.00 | 8,000,000.00 | 160.00 | 8,000,000.00 | 580.00 | 29,000,000.00 |
| | 21113133 | Disturbance Allowance | Person | 1,000,000.00 | 27.72 | 27,720,000.00 | 27.72 | 27,720,000.00 | 570.00 | 570,000,000.00 |
| **Activity Total** | | | | | | **35,720,000.00** | | **35,720,000.00** | | **599,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Transparency and accountability in the council maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E29S09 | To facilitate monitoring and supervision of Ward and Village activities by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 109.06 | 6,543,600.00 | 109.06 | 6,543,600.00 | 110.00 | 6,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 | 1.00 | 6,200.00 |
| | 22003102 | Diesel | Litres | 1,005,000.00 | 1.00 | 1,005,000.00 | 314.00 | 315,570,000.00 | 314.00 | 315,570,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 180,000.00 | 79.44 | 14,299,200.00 | 79.44 | 14,299,200.00 | 80.00 | 14,400,000.00 |
| **Activity Total** | | | | | | **21,854,000.00** | | **336,419,000.00** | | **336,576,200.00** |
| **Cost Centre Total** | | | | | | **90,394,000.00** | | **404,959,000.00** | | **968,478,100.00** |
| **Sub Vote: 501-S Waste Management and Sanitation Unit** | | | | | | | | | | |
| **Cost Centre: 501A Waste Management and Sanitation Administration** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D15 To provide conducive working environment to 3 staffs and Unit management in 26 ward, 126 village by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D15S01 | To provide conducive working environment to 3 staffs and Unit management activity by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 300,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 5.00 | 1,100,000.00 | 10.00 | 2,200,000.00 | 10.00 | 2,200,000.00 |
| **Activity Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Cost Centre Total** | | | | | | **2,900,000.00** | | **4,000,000.00** | | **4,900,000.00** |
| **Sub Vote: 502-S Finance and Accounts Unit** | | | | | | | | | | |
| **Cost Centre: 502A Finance and Accounts Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S06 | To ensure favorable working condition to 12 staff of Finance and Accounts Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 60.00 | 3,600,000.00 | 65.00 | 3,900,000.00 | 70.00 | 4,200,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,400,000.00** | | **4,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E43 Conducive working environment to 15 staff of Finance and Accounts unit ensured by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E43S08 | To ensure availability of statutory benefit to the head of finance and accounts unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 1.00 | 210,000.00 | 1.00 | 210,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **9,570,000.00** | | **9,570,000.00** |
| **Cost Centre Total** | | | | | | **15,880,000.00** | | **13,970,000.00** | | **14,370,000.00** |
| **Sub Vote: 503-S1 Planning and Budgeting Section** | | | | | | | | | | |
| **Cost Centre: 503A Planning and Coordination Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S01 | To ensure favorable working condition to 8 planning staffs by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 167.00 | 10,020,000.00 | 110.00 | 6,600,000.00 | 120.00 | 7,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 13.00 | 3,900,000.00 | 15.00 | 4,500,000.00 | 16.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 341.25 | 1,092,000.00 | 340.00 | 1,088,000.00 | 350.00 | 1,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 30.00 | 6,600,000.00 | 45.00 | 9,900,000.00 | 46.00 | 10,120,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Annually | 3,380,000.00 | 1.00 | 3,380,000.00 | 2.00 | 6,760,000.00 | 3.00 | 10,140,000.00 |
| **Activity Total** | | | | | | **24,992,000.00** | | **28,848,000.00** | | **33,380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E16S02 | To facilitate Head of Division statutory rights by June 2024 | | | | | | | | | |
| | 21113129 | Moving Expenses | Annually | 1,607,850.00 | 1.00 | 1,607,850.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Annually | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **19,487,850.00** | | **17,880,000.00** | | **17,880,000.00** |
| **Cost Centre Total** | | | | | | **44,479,850.00** | | **46,728,000.00** | | **51,260,000.00** |
| **Sub Vote: 505-S Government Communication Units** | | | | | | | | | | |
| **Cost Centre: 505B Government Communication Operation** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C48 Multimedia production | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C48S02 | To enhance welfare and Good working Environment of 1 Staff of Communication Unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | -1,200,000.00 | 1.00 | -1,200,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 31122115 | Cameras- Other | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 | 3.00 | 3,600,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **6,400,000.00** | | **9,600,000.00** |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506B Agriculture Operations** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C04 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Month | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22007102 | Rent - Housing | Month | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Sub Vote: 512-S Natural Resources and Environmental Conservation unit** | | | | | | | | | | |
| **Cost Centre: 512E Wildlife Operation** | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G02S04 | To enhance Education and Raising awareness of Wildlife Conservation and their habitant in 10 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 720,000.00 | 1.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -720,000.00 | 1.00 | -720,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 3.00 | 660,000.00 | 8.00 | 1,760,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **660,000.00** | | **1,760,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G02S05 | To make patrol so as to spot animals/wild animals who can harm people and their belonging in 13 wards (Mwantini, Ilola, Pandagichiza, Mwalukwa Iselamagazi, Masengwa, Samuye, Mwakitolyo, Mwenge, Usule, Solwa, Nyamalogo,and Itwangi ) and solving human wildlife conflict between 26 wards by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 8.00 | 1,760,000.00 | | 12.00 | 2,640,000.00 | |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,760,000.00** | | | **2,640,000.00** | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G02 New communitybased forest reserves in 10 villages established by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G02S07 | To ensure 10 Certificate of Ownership and Licenses to those who have Wild animals rements and live animals so as to control illegal hunting in 26 Wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,780,000.00** | | | **4,880,000.00** | |
| **Cost Centre: 512F Wetlands Operation** | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | | | |
| G08C02 | To assess damage from released of hazardous substances to Plants/Vegetation's and Wildlife/Living Organisms at 26 Wards by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 | | 24.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **1,440,000.00** | | **1,260,000.00** | | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 Honey production increased from 1.5 tons to 1.7 tones by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| G08S03 | To ensure that Forest Produce Revenue License of 19,500,000.00 are Collected according to Laws, Regulations and Council By Laws by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 21.00 | 1,260,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 37.50 | 120,000.00 | 40.00 | 128,000.00 | 50.00 | 160,000.00 |
| **Activity Total** | | | | | | **1,560,000.00** | | **1,568,000.00** | | **1,420,000.00** |
| **Cost Centre Total** | | | | | | **3,000,000.00** | | **2,828,000.00** | | **2,860,000.00** |
| **Sub Vote: 514-S Legal Services Unit** | | | | | | | | | | |
| **Cost Centre: 514A Legal Service Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S01 | To ensure availability of statutory benefit to the head of Legal services unit by June 2024 | | | | | | | | | |
| | 21113122 | Housing allowance-Non-Discretionary | Annually | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 21113128 | Court Attire Allowance | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |
| | 22008102 | Tuition Fees-Domestic | Annually | 470,000.00 | 1.00 | 470,000.00 | 1.00 | 470,000.00 | 2.00 | 940,000.00 |
| | 22008107 | Training Allowances-Domestic | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **5,270,000.00** | | **5,270,000.00** | | **5,740,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E44 Welfare and Good working Environment of 2 Staff of Legal Unit by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E44S02 | To enhance welfare and Good working Environment of 2 Staff of Legal Unit by June 2024 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Annually | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **5,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **7,270,000.00** | | **10,270,000.00** | | **11,740,000.00** |
| **Sub Vote: 515-S Internal Audit Unit** | | | | | | | | | | |
| **Cost Centre: 515B Internal Audit Operations** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S04 | To improve value for money in all projects of 26 Wards by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 23.00 | 1,380,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 3.00 | 900,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 312.50 | 1,000,000.00 | 1.00 | 3,200.00 | 1.00 | 3,200.00 |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 3.00 | 1,500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 11.00 | 2,420,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| | 27210105 | Emergency Medical Treatments | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122202 | Office Furniture | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **8,200,000.00** | | **2,083,200.00** | | **2,083,200.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 improved internal control system on council expenditure enhanced by June 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E17S07 | To ensure availability of statutory benefit to the Head of Internal Audit Unit by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Annually | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121102 | Housing Allowance | Annually | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| | 21121104 | Telephone | Annually | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| **Activity Total** | | | | | | **11,880,000.00** | | **11,880,000.00** | | **11,880,000.00** |
| **Cost Centre Total** | | | | | | **20,080,000.00** | | **13,963,200.00** | | **13,963,200.00** |
| **Sub Vote: 516-S Procurement Management** | | | | | | | | | | |
| **Cost Centre: 516A Procurement Management Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C02 | To Attend APSP Annual Conference by june 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 2.00 | 440,000.00 | 3.00 | 660,000.00 | 4.00 | 880,000.00 |
| | 22012101 | Internet and Email connections | Month | 1,540,000.00 | 1.00 | 1,540,000.00 | 5.00 | 7,700,000.00 | 5.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **1,980,000.00** | | **8,360,000.00** | | **8,580,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35C03 | To Attend PPRA Training on tANEPS AND NEST Training by June 2024 | | | | | | | | | |
| | 22008108 | Training Materials-Domestic | Set | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 4.00 | 880,000.00 | 5.00 | 1,100,000.00 | 6.00 | 1,320,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 100,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | 6.00 | 600,000.00 |
| **Activity Total** | | | | | | **1,880,000.00** | | **2,200,000.00** | | **2,520,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Conducive working environment to 3 PMU staff ensured by June, 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E35S05 | Conducive working environment to 3 PMU staff ensured by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 14.00 | 840,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,140,000.00** | | **900,000.00** | | **900,000.00** |
| **Cost Centre Total** | | | | | | **5,000,000.00** | | **11,460,000.00** | | **12,000,000.00** |
| **Sub Vote: 517-S1 Industry Development and Investment Section** | | | | | | | | | | |
| **Cost Centre: 517A Industry, Trade and Investment Administration** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2026. | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D20S01 | Conducive working environment to 2 Industry Trade and Investment staff of enhanced by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 15.00 | 900,000.00 | 16.00 | 960,000.00 | 17.00 | 1,020,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 10.00 | 2,200,000.00 | 6.00 | 1,320,000.00 | 7.00 | 1,540,000.00 |
| **Activity Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Cost Centre Total** | | | | | | **3,100,000.00** | | **2,280,000.00** | | **2,560,000.00** |
| **Sub Vote: 518-S Information and Communication Technology Unit** | | | | | | | | | | |
| **Cost Centre: 518A ICT Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E07S03 | To facilitate conducive working environment to three staff of ICT unit by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 | 1.00 | 1,800,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 11.00 | 1,980,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Cost Centre Total** | | | | | | **4,000,000.00** | | **4,180,000.00** | | **4,180,000.00** |
| **Sub Vote: 519-S Sports,Culture and Arts Unit** | | | | | | | | | | |
| **Cost Centre: 519B Sport, Culture and Arts Operation** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Sports, cultrure and Arts in the community enhanced by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E49S08 | To facilitate statutory benefits and conducive working environment 2 staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 | 1.00 | 680,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 6.00 | 1,320,000.00 | 4.00 | 880,000.00 | 4.00 | 880,000.00 |
| **Activity Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Cost Centre Total** | | | | | | **3,200,000.00** | | **1,860,000.00** | | **1,860,000.00** |
| **Sub Vote: 527-S1 Cross-cutting Issues Coordination Section** | | | | | | | | | | |
| **Cost Centre: 527A Community Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C02 | To conduct one day orientation training to 35 Community Development Officers and Other Actors on Registration of Community Microfince Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 36.00 | 1,440,000.00 | 40.00 | 1,600,000.00 | 50.00 | 2,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 50.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| **Activity Total** | | | | | | **1,950,000.00** | | **2,300,000.00** | | **2,800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22C03 | To conduct community mobilization, monitoring and evaluation on Community Microfinance Groups (CMGs) operations issues by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 105.00 | 6,300,000.00 | 115.00 | 6,900,000.00 | 120.00 | 7,200,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 77.50 | 248,000.00 | 80.00 | 256,000.00 | 90.00 | 288,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 750.00 | 2,400,000.00 | 800.00 | 2,560,000.00 | 850.00 | 2,720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 100.00 | 2,000,000.00 | 120.00 | 2,400,000.00 | 150.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 26.00 | 2,080,000.00 | 30.00 | 2,400,000.00 | 35.00 | 2,800,000.00 |
| | 22012105 | Advertising and Publication | Each | 90,000.00 | 5.00 | 450,000.00 | 8.00 | 720,000.00 | 12.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **13,478,000.00** | | **15,236,000.00** | | **17,088,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S02 | To facilitate statutory benefits to 30 department staff by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 6.00 | 1,800,000.00 | 7.00 | 2,100,000.00 | 8.00 | 2,400,000.00 |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| | 21121104 | Telephone | Month | 180,000.00 | 2.00 | 360,000.00 | 2.00 | 360,000.00 | 4.00 | 720,000.00 |
| | 22002101 | Electricity-Utilities | Month | 210,000.00 | 2.00 | 420,000.00 | 2.00 | 420,000.00 | 4.00 | 840,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 100.00 | 320,000.00 | 400.00 | 1,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 170,000.00 | 6.00 | 1,020,000.00 | 8.00 | 1,360,000.00 | 12.00 | 2,040,000.00 |
| **Activity Total** | | | | | | **5,000,000.00** | | **5,760,000.00** | | **9,680,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 30 Community Development staff supported with fringe benefits and working tools by June, 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E22S03 | To facilitate Registration of 300 Community Microfinance Groups (CMGs) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 40.00 | 400,000.00 | 60.00 | 600,000.00 | 80.00 | 800,000.00 |
| | 22003101 | Petrol | Litres | 3,200.00 | 460.00 | 1,472,000.00 | 500.00 | 1,600,000.00 | 700.00 | 2,240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31121110 | Motorbikes and bicycles | Each | 4,000,000.00 | 2.00 | 8,000,000.00 | 3.00 | 12,000,000.00 | 4.00 | 16,000,000.00 |
| **Activity Total** | | | | | | **10,472,000.00** | | **15,100,000.00** | | **20,240,000.00** |
| **Cost Centre Total** | | | | | | **30,900,000.00** | | **38,396,000.00** | | **49,808,000.00** |
| **Fund Source Total** | | | | | | **1,906,215,400.00** | | **19,358,956,000.00** | | **21,830,917,200.00** |
| **Other Charge Grants (OC Proper) - Agriculture & Livestock** | | | | | | | | | | |
| **Sub Vote: 506-S1 Agriculture Section** | | | | | | | | | | |
| **Cost Centre: 506A Agriculture, Livestock and Fisheries Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C20C02 | To facilitate conducive working environment to agricultural and livestock staff by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 300,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 | 9.00 | 2,700,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 258.12 | 15,487,200.00 | 315.00 | 18,900,000.00 | 357.00 | 21,420,000.00 |
| | 21113103 | Extra-Duty | Person | 3,640,000.00 | 1.00 | 3,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 6,899,234.00 | 1.00 | 6,899,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Person days | -3,640,000.00 | 1.00 | -3,640,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 91.00 | 3,640,000.00 | 108.00 | 4,320,000.00 | 108.00 | 4,320,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 481.00 | 1,539,200.00 | 442.06 | 1,414,592.00 | 442.00 | 1,414,400.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 20.00 | 2,000,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 72.00 | 15,840,000.00 | 72.00 | 15,840,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Month | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 |
| | 31131204 | Certified Seed | Each | 100.00 | 68,992.34 | 6,899,234.00 | 70,000.00 | 7,000,000.00 | 70,000.00 | 7,000,000.00 |
| | 31131204 | Certified Seed | Each | -6,899,234.00 | 1.00 | -6,899,234.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113101 | Leave Travel | Person days | 300,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 | 9.00 | 2,700,000.00 |
| | 21113103 | Extra-Duty | Person | 6,899,234.00 | 1.00 | 6,899,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 3,640,000.00 | 1.00 | 3,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 258.12 | 15,487,200.00 | 315.00 | 18,900,000.00 | 357.00 | 21,420,000.00 |
| | 21113114 | Sitting Allowance | Person days | -3,640,000.00 | 1.00 | -3,640,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 91.00 | 3,640,000.00 | 108.00 | 4,320,000.00 | 108.00 | 4,320,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 481.00 | 1,539,200.00 | 442.06 | 1,414,592.00 | 442.00 | 1,414,400.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 20.00 | 2,000,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 72.00 | 15,840,000.00 | 72.00 | 15,840,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Month | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 |
| | 31131204 | Certified Seed | Each | 100.00 | 68,992.34 | 6,899,234.00 | 70,000.00 | 7,000,000.00 | 70,000.00 | 7,000,000.00 |
| | 31131204 | Certified Seed | Each | -6,899,234.00 | 1.00 | -6,899,234.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113101 | Leave Travel | Person days | 300,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 | 9.00 | 2,700,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 258.12 | 15,487,200.00 | 315.00 | 18,900,000.00 | 357.00 | 21,420,000.00 |
| | 21113103 | Extra-Duty | Person | 6,899,234.00 | 1.00 | 6,899,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 3,640,000.00 | 1.00 | 3,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Person days | -3,640,000.00 | 1.00 | -3,640,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 91.00 | 3,640,000.00 | 108.00 | 4,320,000.00 | 108.00 | 4,320,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 481.00 | 1,539,200.00 | 442.06 | 1,414,592.00 | 442.00 | 1,414,400.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 20.00 | 2,000,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 72.00 | 15,840,000.00 | 72.00 | 15,840,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Month | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 |
| | 31131204 | Certified Seed | Each | -6,899,234.00 | 1.00 | -6,899,234.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31131204 | Certified Seed | Each | 100.00 | 68,992.34 | 6,899,234.00 | 70,000.00 | 7,000,000.00 | 70,000.00 | 7,000,000.00 |
| | 21113101 | Leave Travel | Person days | 300,000.00 | 6.00 | 1,800,000.00 | 9.00 | 2,700,000.00 | 9.00 | 2,700,000.00 |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 258.12 | 15,487,200.00 | 315.00 | 18,900,000.00 | 357.00 | 21,420,000.00 |
| | 21113103 | Extra-Duty | Person | 6,899,234.00 | 1.00 | 6,899,234.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person | 3,640,000.00 | 1.00 | 3,640,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113114 | Sitting Allowance | Person days | -3,640,000.00 | 1.00 | -3,640,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 91.00 | 3,640,000.00 | 108.00 | 4,320,000.00 | 108.00 | 4,320,000.00 |
| | 21121103 | Food and Refreshment | Lumpsum | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 | 1.00 | 782,358.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 2.00 | 600,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 481.00 | 1,539,200.00 | 442.06 | 1,414,592.00 | 442.00 | 1,414,400.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 20.00 | 2,000,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 56.00 | 12,320,000.00 | 72.00 | 15,840,000.00 | 72.00 | 15,840,000.00 |
| | 22012101 | Internet and Email connections | Month | 300,000.00 | 2.00 | 600,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Month | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 | 1.00 | 300,008.00 |
| | 31131204 | Certified Seed | Each | -6,899,234.00 | 1.00 | -6,899,234.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 31131204 | Certified Seed | Each | 100.00 | 68,992.34 | 6,899,234.00 | 70,000.00 | 7,000,000.00 | 70,000.00 | 7,000,000.00 |
| **Activity Total** | | | | | | **187,872,000.00** | | **234,627,832.00** | | **244,707,064.00** |
| **Cost Centre Total** | | | | | | **187,872,000.00** | | **234,627,832.00** | | **244,707,064.00** |
| **Fund Source Total** | | | | | | **187,872,000.00** | | **234,627,832.00** | | **244,707,064.00** |
| **Other Charge Grants (OC Proper) - Works** | | | | | | | | | | |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |
| **Cost Centre: 511A Infrastucture, Rural and Urban Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C01 | To conduct long and short courses to 5 department staff by June 2024 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | **6,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 255.00 | 15,300,000.00 | 306.00 | 18,360,000.00 |
| | 21113103 | Extra-Duty | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,000.00 | 8.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 | 105.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 30.00 | 6,600,000.00 | 36.00 | 7,920,000.00 |
| | 22012116 | Technical Service Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 800,000.00 | 1.00 | 800,000.00 | 4.00 | 3,200,000.00 | 4.00 | 3,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **22,500,000.00** | | **35,200,000.00** | | **42,030,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 252.00 | 15,120,000.00 | 252.00 | 15,120,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 57,000.00 | 1.00 | 57,000.00 | 120.00 | 6,840,000.00 | 240.00 | 13,680,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 5.00 | 500,000.00 | 32.00 | 3,200,000.00 | 80.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **2,057,000.00** | | **25,160,000.00** | | **36,800,000.00** |
| **Cost Centre Total** | | | | | | **26,557,000.00** | | **64,360,000.00** | | **84,830,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 65.00 | 3,900,000.00 | 84.00 | 5,040,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 73.75 | 236,000.00 | 200.00 | 640,000.00 | 360.00 | 1,152,000.00 |
| **Activity Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Cost Centre Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |
| **Cost Centre: 511A Infrastucture, Rural and Urban Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C01 | To conduct long and short courses to 5 department staff by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | **6,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 255.00 | 15,300,000.00 | 306.00 | 18,360,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,000.00 | 8.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 | 105.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 30.00 | 6,600,000.00 | 36.00 | 7,920,000.00 |
| | 22012116 | Technical Service Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 800,000.00 | 1.00 | 800,000.00 | 4.00 | 3,200,000.00 | 4.00 | 3,200,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **22,500,000.00** | | **35,200,000.00** | | **42,030,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 252.00 | 15,120,000.00 | 252.00 | 15,120,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 57,000.00 | 1.00 | 57,000.00 | 120.00 | 6,840,000.00 | 240.00 | 13,680,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 5.00 | 500,000.00 | 32.00 | 3,200,000.00 | 80.00 | 8,000,000.00 |
| **Activity Total** | | | | | | **2,057,000.00** | | **25,160,000.00** | | **36,800,000.00** |
| **Cost Centre Total** | | | | | | **26,557,000.00** | | **64,360,000.00** | | **84,830,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 65.00 | 3,900,000.00 | 84.00 | 5,040,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 73.75 | 236,000.00 | 200.00 | 640,000.00 | 360.00 | 1,152,000.00 |
| **Activity Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Cost Centre Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 511A Infrastucture, Rural and Urban Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C01 | To conduct long and short courses to 5 department staff by June 2024 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | **6,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG x | FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 255.00 | 15,300,000.00 | 306.00 | 18,360,000.00 |
| | 21113103 | Extra-Duty | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,000.00 | 8.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 | 105.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 30.00 | 6,600,000.00 | 36.00 | 7,920,000.00 |
| | 22012116 | Technical Service Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 800,000.00 | 1.00 | 800,000.00 | 4.00 | 3,200,000.00 | 4.00 | 3,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **22,500,000.00** | | **35,200,000.00** | | **42,030,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 252.00 | 15,120,000.00 | 252.00 | 15,120,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 57,000.00 | 1.00 | 57,000.00 | 120.00 | 6,840,000.00 | 240.00 | 13,680,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 5.00 | 500,000.00 | 32.00 | 3,200,000.00 | 80.00 | 8,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,057,000.00** | | **25,160,000.00** | | **36,800,000.00** |
| **Cost Centre Total** | | | | | | **26,557,000.00** | | **64,360,000.00** | | **84,830,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 65.00 | 3,900,000.00 | 84.00 | 5,040,000.00 | 84.00 | 5,040,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 73.75 | 236,000.00 | 200.00 | 640,000.00 | 360.00 | 1,152,000.00 |
| **Activity Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Sub Vote: 511-S1 Rural and Urban Development Section** | | | | | | | | | | |
| **Cost Centre: 511A Infrastucture, Rural and Urban Development Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C01 | To conduct long and short courses to 5 department staff by June 2024 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 4.00 | 4,000,000.00 | 6.00 | 6,000,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **4,000,000.00** | | **6,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36C02 | To conduct monitoring and supervisions of development projects by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 4.00 | 1,200,000.00 | 6.00 | 1,800,000.00 | 6.00 | 1,800,000.00 |
| | 21113103 | Extra-Duty | Person days | 500,000.00 | 1.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 160.00 | 9,600,000.00 | 255.00 | 15,300,000.00 | 306.00 | 18,360,000.00 |
| | 21113103 | Extra-Duty | Person days | 4,000,000.00 | 1.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 1.00 | 1,000,000.00 | 6.00 | 6,000,000.00 | 8.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 | 105.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 20.00 | 4,400,000.00 | 30.00 | 6,600,000.00 | 36.00 | 7,920,000.00 |
| | 22012116 | Technical Service Fees | Person | 200,000.00 | 1.00 | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 800,000.00 | 1.00 | 800,000.00 | 4.00 | 3,200,000.00 | 4.00 | 3,200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Annually | 300,000.00 | 1.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| **Activity Total** | | | | | | **22,500,000.00** | | **35,200,000.00** | | **42,030,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Conducive working environment to 5 department's staff to be ensured by June ,2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E36S01 | To facilitate conducive working environment for 5 department staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | -4,000,000.00 | 1.00 | -4,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 100.00 | 6,000,000.00 | 252.00 | 15,120,000.00 | 252.00 | 15,120,000.00 |
| | 22001109 | Printing and Photocopying Costs | Annually | 57,000.00 | 1.00 | 57,000.00 | 120.00 | 6,840,000.00 | 240.00 | 13,680,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 100,000.00 | 5.00 | 500,000.00 | 32.00 | 3,200,000.00 | 80.00 | 8,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | -500,000.00 | 1.00 | -500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **2,057,000.00** | | **25,160,000.00** | | **36,800,000.00** |
| **Cost Centre Total** | | | | | | **26,557,000.00** | | **64,360,000.00** | | **84,830,000.00** |
| **Sub Vote: 511-S3 Roads Section** | | | | | | | | | | |
| **Cost Centre: 511E Road Services** | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 496 kms of District road rehabilitated and Maintained by June, 2026 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| D11S04 | To conduct periodic maintenance to all roads annually by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 65.00 | 3,900,000.00 | 84.00 | 5,040,000.00 | 84.00 | 5,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 73.75 | 236,000.00 | 200.00 | 640,000.00 | 360.00 | 1,152,000.00 |
| **Activity Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Cost Centre Total** | | | | | | **4,136,000.00** | | **5,680,000.00** | | **6,192,000.00** |
| **Fund Source Total** | | | | | | **122,772,000.00** | | **280,160,000.00** | | **364,088,000.00** |
| **Other Charge Grants (OC Proper) - Education Sector** | | | | | | | | | | |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 697.00 | 41,820,000.00 | 540.00 | 32,400,000.00 | 540.00 | 32,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 150.00 | 33,000,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **79,320,000.00** | | **75,500,000.00** | | **75,500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0F | To facilitate working tools to 20 staff by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 8.00 | 2,400,000.00 | 8.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,200.00 | 3,650.00 | 11,680,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22018107 | Outsource maintenance contract services | Vehicle | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 |
| | 22032111 | Burial Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **33,425,000.00** | | **24,985,000.00** | | **24,985,000.00** |
| **Cost Centre Total** | | | | | | **112,745,000.00** | | **100,485,000.00** | | **100,485,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 2,940,000.00 | 1.00 | 2,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 607,400.00 | 1.00 | 607,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| | 22001113 | Cleaning Supplies | Each | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 |
| | 22001113 | Cleaning Supplies | Each | -607,400.00 | 1.00 | -607,400.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22003102 | Diesel | Litres | -1,600,000.00 | 1.00 | -1,600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 |
| | 22004103 | Special Foods (diet food) | Person | -400,000.00 | 1.00 | -400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,320,000.00 | 1.00 | -1,320,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,068,000.00 | 1.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,120,000.00 | 1.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,400,000.00 | 1.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,600,000.00 | 1.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 484,800.00 | 1.00 | 484,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,320,000.00 | 1.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 400,000.00 | 1.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22012102 | Posts and Telegraphs | Month | 40,000.00 | 12.00 | 480,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22012102 | Posts and Telegraphs | Month | -480,000.00 | 1.00 | -480,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **30,060,200.00** | | **20,747,400.00** | | **20,747,400.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 |
| | 22003102 | Diesel | Person | -1,068,000.00 | 1.00 | -1,068,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Person | 3,200.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 |
| **Activity Total** | | | | | | **10,400,800.00** | | **11,468,800.00** | | **11,468,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 |
| | 22002102 | Water Charges-Utilities | Bill | -484,800.00 | 1.00 | -484,800.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | -1,120,000.00 | 1.00 | -1,120,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013113 | Sporting Supplies-Education | Set | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **1,640,000.00** | | **5,404,800.00** | | **5,404,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Secondary School Infrastructures increased by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | | | | | | | | | |
| | 22032122 | Suppliers Debts | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **0.00** | | **0.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **6,580,000.00** | | **6,480,000.00** | | **6,480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **50,681,000.00** | | **44,101,000.00** | | **44,101,000.00** |
| **Sub Vote: 509-S2 Adult and Non-Formal Education Section** | | | | | | | | | | |
| **Cost Centre: 509C Adult and Non -Formal Education sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Conducive working environment to Adult Secondary Education Staff ensuared by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Sub Vote: 509-S3 Statistics and Logistics Section** | | | | | | | | | | |
| **Cost Centre: 509D Statistics and Logistics Sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 22003102 | Diesel | Litres | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Cost Centre Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Sub Vote: 509-S4 Special Needs Education Section** | | | | | | | | | | |
| **Cost Centre: 509E Special Needs Education secx** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F30 Welfare and working environment to 50 student and teachers with disabilities in secondary school improved by June 2026 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,940,000.00 | 1.00 | 1,940,000.00 | 24.00 | 46,560,000.00 | 24.00 | 46,560,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Cost Centre Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 697.00 | 41,820,000.00 | 540.00 | 32,400,000.00 | 540.00 | 32,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 150.00 | 33,000,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **79,320,000.00** | | **75,500,000.00** | | **75,500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0F | To facilitate working tools to 20 staff by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 8.00 | 2,400,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 3,650.00 | 11,680,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22018107 | Outsource maintenance contract services | Vehicle | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 |
| | 22032111 | Burial Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **33,425,000.00** | | **24,985,000.00** | | **24,985,000.00** |
| **Cost Centre Total** | | | | | | **112,745,000.00** | | **100,485,000.00** | | **100,485,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,940,000.00 | 1.00 | 2,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 607,400.00 | 1.00 | 607,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| | 22001113 | Cleaning Supplies | Each | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 |
| | 22001113 | Cleaning Supplies | Each | -607,400.00 | 1.00 | -607,400.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22003102 | Diesel | Litres | -1,600,000.00 | 1.00 | -1,600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | -400,000.00 | 1.00 | -400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,320,000.00 | 1.00 | -1,320,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,068,000.00 | 1.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,400,000.00 | 1.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,120,000.00 | 1.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 484,800.00 | 1.00 | 484,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,600,000.00 | 1.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 400,000.00 | 1.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,320,000.00 | 1.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22012102 | Posts and Telegraphs | Month | 40,000.00 | 12.00 | 480,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22012102 | Posts and Telegraphs | Month | -480,000.00 | 1.00 | -480,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **30,060,200.00** | | **20,747,400.00** | | **20,747,400.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 |
| | 22003102 | Diesel | Person | -1,068,000.00 | 1.00 | -1,068,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Person | 3,200.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 |
| **Activity Total** | | | | | | **10,400,800.00** | | **11,468,800.00** | | **11,468,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 |
| | 22002102 | Water Charges-Utilities | Bill | -484,800.00 | 1.00 | -484,800.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 |
| | 22003102 | Diesel | Litres | -1,120,000.00 | 1.00 | -1,120,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013113 | Sporting Supplies-Education | Set | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **1,640,000.00** | | **5,404,800.00** | | **5,404,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Secondary School Infrastructures increased by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | | | | | | | | | |
| | 22032122 | Suppliers Debts | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **0.00** | | **0.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **6,580,000.00** | | **6,480,000.00** | | **6,480,000.00** |
| **Cost Centre Total** | | | | | | **50,681,000.00** | | **44,101,000.00** | | **44,101,000.00** |
| **Sub Vote: 509-S2 Adult and Non-Formal Education Section** | | | | | | | | | | |
| **Cost Centre: 509C Adult and Non -Formal Education sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Conducive working environment to Adult Secondary Education Staff ensuared by June 2026 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Sub Vote: 509-S3 Statistics and Logistics Section** | | | | | | | | | | |
| **Cost Centre: 509D Statistics and Logistics Sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 22003102 | Diesel | Litres | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Cost Centre Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Sub Vote: 509-S4 Special Needs Education Section** | | | | | | | | | | |
| **Cost Centre: 509E Special Needs Education secx** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F30 Welfare and working environment to 50 student and teachers with disabilities in secondary school improved by June 2026 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga DC | | | | | | | | | | |
| F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,940,000.00 | 1.00 | 1,940,000.00 | 24.00 | 46,560,000.00 | 24.00 | 46,560,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Cost Centre Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 697.00 | 41,820,000.00 | 540.00 | 32,400,000.00 | 540.00 | 32,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 150.00 | 33,000,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **79,320,000.00** | | **75,500,000.00** | | **75,500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0F | To facilitate working tools to 20 staff by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 8.00 | 2,400,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 3,650.00 | 11,680,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22018107 | Outsource maintenance contract services | Vehicle | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 |
| | 22032111 | Burial Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **33,425,000.00** | | **24,985,000.00** | | **24,985,000.00** |
| **Cost Centre Total** | | | | | | **112,745,000.00** | | **100,485,000.00** | | **100,485,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,940,000.00 | 1.00 | 2,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 607,400.00 | 1.00 | 607,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| | 22001113 | Cleaning Supplies | Each | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001113 | Cleaning Supplies | Each | -607,400.00 | 1.00 | -607,400.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22002101 | Electricity-Utilities | Unit | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22003102 | Diesel | Litres | -1,600,000.00 | 1.00 | -1,600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | -400,000.00 | 1.00 | -400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,320,000.00 | 1.00 | -1,320,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,400,000.00 | 1.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,068,000.00 | 1.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,120,000.00 | 1.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,600,000.00 | 1.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 484,800.00 | 1.00 | 484,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 400,000.00 | 1.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,320,000.00 | 1.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22012102 | Posts and Telegraphs | Month | 40,000.00 | 12.00 | 480,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22012102 | Posts and Telegraphs | Month | -480,000.00 | 1.00 | -480,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **30,060,200.00** | | **20,747,400.00** | | **20,747,400.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 |
| | 22003102 | Diesel | Person | -1,068,000.00 | 1.00 | -1,068,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Person | 3,200.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 |
| **Activity Total** | | | | | | **10,400,800.00** | | **11,468,800.00** | | **11,468,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 |
| | 22002102 | Water Charges-Utilities | Bill | -484,800.00 | 1.00 | -484,800.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 |
| | 22003102 | Diesel | Litres | -1,120,000.00 | 1.00 | -1,120,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22013113 | Sporting Supplies-Education | Set | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **1,640,000.00** | | **5,404,800.00** | | **5,404,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Secondary School Infrastructures increased by June 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | | | | | | | | | |
| | 22032122 | Suppliers Debts | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **0.00** | | **0.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **6,580,000.00** | | **6,480,000.00** | | **6,480,000.00** |
| **Cost Centre Total** | | | | | | **50,681,000.00** | | **44,101,000.00** | | **44,101,000.00** |
| **Sub Vote: 509-S2 Adult and Non-Formal Education Section** | | | | | | | | | | |
| **Cost Centre: 509C Adult and Non -Formal Education sec** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Conducive working environment to Adult Secondary Education Staff ensuared by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Cost Centre Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Sub Vote: 509-S3 Statistics and Logistics Section** | | | | | | | | | | |
| **Cost Centre: 509D Statistics and Logistics Sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 22003102 | Diesel | Litres | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Cost Centre Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Sub Vote: 509-S4 Special Needs Education Section** | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 509E Special Needs Education secx** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F30 Welfare and working environment to 50 student and teachers with disabilities in secondary school improved by June 2026 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga DC | | | | | | | | | | |
| F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,940,000.00 | 1.00 | 1,940,000.00 | 24.00 | 46,560,000.00 | 24.00 | 46,560,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Cost Centre Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Sub Vote: 507-S1 Academic** | | | | | | | | | | |
| **Cost Centre: 507A Pre- Primary and Primary Education Administration** | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0E | To facililtate statatory benefits to 15 staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 697.00 | 41,820,000.00 | 540.00 | 32,400,000.00 | 540.00 | 32,400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 30.00 | 3,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 150.00 | 33,000,000.00 | 180.00 | 39,600,000.00 | 180.00 | 39,600,000.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **79,320,000.00** | | **75,500,000.00** | | **75,500,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Welfare and good working environment to 10 staff enhanced by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E01S0F | To facilitate working tools to 20 staff by June 2024 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | Person | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 | 1.00 | 2,501,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 10.00 | 3,000,000.00 | 8.00 | 2,400,000.00 | 8.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 3,650.00 | 11,680,000.00 | 1,200.00 | 3,840,000.00 | 1,200.00 | 3,840,000.00 |
| | 22018107 | Outsource maintenance contract services | Vehicle | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 | 1.00 | 6,244,000.00 |
| | 22032111 | Burial Expenses | Person | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| **Activity Total** | | | | | | **33,425,000.00** | | **24,985,000.00** | | **24,985,000.00** |
| **Cost Centre Total** | | | | | | **112,745,000.00** | | **100,485,000.00** | | **100,485,000.00** |
| **Sub Vote: 509-S1 Academic Section** | | | | | | | | | | |
| **Cost Centre: 509A Secondary Education Administration** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0G | To enable favorable environment to 450 secondary staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 360,000.00 | 1.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,940,000.00 | 1.00 | 2,940,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 607,400.00 | 1.00 | 607,400.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person days | 600,000.00 | 1.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113103 | Extra-Duty | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 21113119 | Medical and Dental Refunds | Person | 200,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 | 10.00 | 2,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Person | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21121103 | Food and Refreshment | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | -1,500,000.00 | 1.00 | -1,500,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 | 5.00 | 1,500,000.00 |
| | 22001113 | Cleaning Supplies | Each | -607,400.00 | 1.00 | -607,400.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001113 | Cleaning Supplies | Each | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 | 1.00 | 607,400.00 |
| | 22002101 | Electricity-Utilities | Unit | -600,000.00 | 1.00 | -600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22002101 | Electricity-Utilities | Unit | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 | 500.00 | 1,600,000.00 |
| | 22003102 | Diesel | Litres | -1,600,000.00 | 1.00 | -1,600,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | -400,000.00 | 1.00 | -400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22004103 | Special Foods (diet food) | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | -1,320,000.00 | 1.00 | -1,320,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008107 | Training Allowances-Domestic | Person | 220,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 | 6.00 | 1,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,400,000.00 | 1.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,120,000.00 | 1.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 480,000.00 | 1.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,068,000.00 | 1.00 | 1,068,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 | 24.00 | 5,280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 484,800.00 | 1.00 | 484,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,600,000.00 | 1.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,320,000.00 | 1.00 | 1,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 400,000.00 | 1.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22012102 | Posts and Telegraphs | Month | 40,000.00 | 12.00 | 480,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22012102 | Posts and Telegraphs | Month | -480,000.00 | 1.00 | -480,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **30,060,200.00** | | **20,747,400.00** | | **20,747,400.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0I | To enable favorable environment to 08 headquarter staff by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 | 56.00 | 3,360,000.00 |
| | 22003102 | Diesel | Person | -1,068,000.00 | 1.00 | -1,068,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Person | 3,200.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 | 334.00 | 1,068,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 | 32.00 | 7,040,000.00 |
| **Activity Total** | | | | | | **10,400,800.00** | | **11,468,800.00** | | **11,468,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C37S0J | To facilitate UMISETA competition to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 | 1.00 | 484,800.00 |
| | 22002102 | Water Charges-Utilities | Bill | -484,800.00 | 1.00 | -484,800.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 | 350.00 | 1,120,000.00 |
| | 22003102 | Diesel | Litres | -1,120,000.00 | 1.00 | -1,120,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22013113 | Sporting Supplies-Education | Set | -2,400,000.00 | 1.00 | -2,400,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22013113 | Sporting Supplies-Education | Set | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **1,640,000.00** | | **5,404,800.00** | | **5,404,800.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Secondary School Infrastructures increased by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C43S03 | To facilitate payment of supplier Debts at Kituli secondari school by June 2025 | | | | | | | | | |
| | 22032122 | Suppliers Debts | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **0.00** | | **0.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| E23S01 | To conduct monitoring, evaluation and supervision of academic matters and project development to 34 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| | 21113103 | Extra-Duty | Person days | 1,500,000.00 | 1.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 | 200.00 | 640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 220,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 | 12.00 | 2,640,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22020111 | Outsource Maintenance Contract Services | Month | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| **Activity Total** | | | | | | **6,580,000.00** | | **6,480,000.00** | | **6,480,000.00** |
| **Cost Centre Total** | | | | | | **50,681,000.00** | | **44,101,000.00** | | **44,101,000.00** |
| **Sub Vote: 509-S2 Adult and Non-Formal Education Section** | | | | | | | | | | |
| **Cost Centre: 509C Adult and Non -Formal Education sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Conducive working environment to Adult Secondary Education Staff ensuared by June 2026 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C50S01 | To facilitate conducive learning and teaching environment adult student and teachers at Secondary School by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 60,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 | 24.00 | 1,440,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre Total** | | | | | | **6,000,000.00** | | **6,000,000.00** | | **6,000,000.00** |
| **Sub Vote: 509-S3 Statistics and Logistics Section** | | | | | | | | | | |
| **Cost Centre: 509D Statistics and Logistics Sec** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| C52S01 | To facilitate conducting of Student Annual Census in 34 secondary school iby June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Litres | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| | 22003102 | Diesel | Litres | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | -2,000,000.00 | 1.00 | -2,000,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 220,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 | 35.00 | 7,700,000.00 |
| **Activity Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Cost Centre Total** | | | | | | **8,000,000.00** | | **10,000,000.00** | | **10,000,000.00** |
| **Sub Vote: 509-S4 Special Needs Education Section** | | | | | | | | | | |
| **Cost Centre: 509E Special Needs Education secx** | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F30 Welfare and working environment to 50 student and teachers with disabilities in secondary school improved by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Shinyanga DC | | | | | | | | | | |
| F30S01 | To facilitate student and teachers with disabilities to 24 secondary school by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 1,940,000.00 | 1.00 | 1,940,000.00 | 24.00 | 46,560,000.00 | 24.00 | 46,560,000.00 |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 220,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 | 20.00 | 4,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Cost Centre Total** | | | | | | **6,500,000.00** | | **51,120,000.00** | | **51,120,000.00** |
| **Fund Source Total** | | | | | | **735,704,000.00** | | **846,824,000.00** | | **846,824,000.00** |
| **Community Health Fund - iCHF** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 40.00 | 800,000.00 | 160.00 | 3,200,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **3,200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 791,667.00 | 12.00 | 9,500,004.00 | 18.00 | 14,250,006.00 | 18.00 | 14,250,006.00 |
| | 22004104 | Dental Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22004105 | Hospital Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22004107 | Laboratory Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 79,167.00 | 12.00 | 950,004.00 | 18.00 | 1,425,006.00 | 18.00 | 1,425,006.00 |
| | 31122205 | Medical Equipment | kit | 237,500.00 | 12.00 | 2,850,000.00 | 18.00 | 4,275,000.00 | 18.00 | 4,275,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **18,999,996.00** | | **28,499,994.00** | | **28,499,994.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 180,000.00 | 5.00 | 900,000.00 | 5.00 | 900,000.00 | 6.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **900,000.00** | | **900,000.00** | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **540,000.00** | | **720,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,010,008.00 | 1.00 | 1,010,008.00 | 8.00 | 8,080,064.00 | | 24.00 | 24,240,192.00 | |
| **Activity Total** | | | | | | **1,010,008.00** | | **8,080,064.00** | | | **24,240,192.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 48.00 | 2,880,000.00 | | 96.00 | 5,760,000.00 | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 4.00 | 1,560,000.00 | 6.00 | 2,340,000.00 | | 12.00 | 4,680,000.00 | |
| **Activity Total** | | | | | | **3,360,000.00** | | **5,220,000.00** | | | **10,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | -200,000.00 | 1.00 | -200,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 40.00 | 400,000.00 | 100.00 | 1,000,000.00 | | 360.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | | **3,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 380,004.00 | 1.00 | 380,004.00 | 1.00 | 380,004.00 | | 1.00 | 380,004.00 | |
| **Activity Total** | | | | | | **380,004.00** | | **380,004.00** | | | **380,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 879,998.00 | 4.00 | 3,519,992.00 | 4.00 | 3,519,992.00 | | 16.00 | 14,079,968.00 | |
| **Activity Total** | | | | | | **3,519,992.00** | | **3,519,992.00** | | | **14,079,968.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 32.00 | 1,920,000.00 | | 60.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **1,260,000.00** | | **1,920,000.00** | | | **3,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 | 52.00 | 3,120,000.00 |
| | 21113103 | Extra-Duty | Person days | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 4.00 | 200,000.00 | 1.00 | 50,000.00 | 9.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **3,230,000.00** | | **7,230,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **40,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 13.00 | 780,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **910,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | **2,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 100.00 | 350,000.00 | 400.00 | 1,400,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **350,000.00** | | **1,400,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | **300,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 10.00 | 600,000.00 | 24.00 | 1,440,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | **1,440,000.00** |
| **Cost Centre Total** | | | | | | **35,600,000.00** | | **57,250,054.00** | | **105,740,158.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Tinde | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Nindo | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 272,396.00 | 12.00 | 3,268,752.00 | 18.00 | 4,903,128.00 | 18.00 | 4,903,128.00 |
| | 22004104 | Dental Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | 18.00 | 980,622.00 |
| | 22004105 | Hospital Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | 18.00 | 980,622.00 |
| | 22004107 | Laboratory Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | 18.00 | 980,622.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 27,240.00 | 12.00 | 326,880.00 | 18.00 | 490,320.00 | 18.00 | 490,320.00 |
| | 31122205 | Medical Equipment | Each | 81,719.00 | 12.00 | 980,628.00 | 18.00 | 1,470,942.00 | 18.00 | 1,470,942.00 |
| **Activity Total** | | | | | | **6,537,504.00** | | **9,806,256.00** | | **9,806,256.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Salawe | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 12.00 | 2,250,000.00 | 18.00 | 3,375,000.00 | 24.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004105 | Hospital Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| | 31122205 | Medical Equipment | Each | 56,250.00 | 12.00 | 675,000.00 | 18.00 | 1,012,500.00 | 18.00 | 1,012,500.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **6,750,000.00** | | **7,875,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 221,354.00 | 12.00 | 2,656,248.00 | 18.00 | 3,984,372.00 | 18.00 | 3,984,372.00 |
| | 22004104 | Dental Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 24.00 | 1,062,504.00 |
| | 22004105 | Hospital Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22004107 | Laboratory Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 22,135.00 | 12.00 | 265,620.00 | 18.00 | 398,430.00 | 18.00 | 398,430.00 |
| | 31122205 | Medical Equipment | Each | 66,406.00 | 12.00 | 796,872.00 | 18.00 | 1,195,308.00 | 18.00 | 1,195,308.00 |
| **Activity Total** | | | | | | **5,312,496.00** | | **7,968,744.00** | | **8,234,370.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 12.00 | 3,000,000.00 | 18.00 | 4,500,000.00 | 18.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 31122205 | Medical Equipment | Each | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **9,000,000.00** | | **9,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | 15.00 | 450,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **550,000.00** | | | **550,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 | | 10.00 | 200,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 | | 2.00 | 780,000.00 | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **980,000.00** | | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 60.00 | 600,000.00 | 90.00 | 900,000.00 | | 120.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **900,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | | **390,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | 42.00 | 840,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | **840,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nindo | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 | | 1.00 | 177,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **277,496.00** | | **277,496.00** | | | **277,496.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 3.00 | 1,170,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **1,370,000.00** | | **590,000.00** | | | **790,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 20.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 9.00 | 540,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **20,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,200,000.00 | 4,000.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **12,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 7.00 | 175,000.00 | 21.00 | 525,000.00 | 28.00 | 700,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **525,000.00** | | **700,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 15.00 | 750,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **750,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 952,504.00 | 1.00 | 952,504.00 | 273.00 | 260,033,592.00 | 275.00 | 261,938,600.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **2,452,504.00** | | **261,533,592.00** | | **263,438,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | bundle | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **670,000.00** | | **720,000.00** | | **800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | | 18.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 | | 13.00 | 65,000.00 | |
| **Activity Total** | | | | | | **265,000.00** | | **325,000.00** | | | **325,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 250.00 | 875,000.00 | 250.00 | 875,000.00 | | 300.00 | 1,050,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | 1.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,475,000.00** | | **1,475,000.00** | | | **1,650,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | | **320,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 3.00 | 180,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **300,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 30,000.00 | 10.00 | 300,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **300,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 5.00 | 100,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **100,000.00** | | **320,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **260,000.00** | | **260,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **41,755,000.00** | | **313,491,088.00** | | | **331,396,722.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,955.00 | 1.00 | 50,955.00 | 2.00 | 101,910.00 | | 3.00 | 152,865.00 | |
| **Activity Total** | | | | | | **50,955.00** | | **101,910.00** | | | **152,865.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 3,752.00 | 1.00 | 3,752.00 | 16.00 | 60,032.00 | | 16.00 | 60,032.00 | |
| **Activity Total** | | | | | | **3,752.00** | | **60,032.00** | | | **60,032.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 48.00 | 960,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | | **960,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **640,000.00** | | | **640,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Usule | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 8.00 | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004105 | Hospital Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004107 | Laboratory Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.25 | 12.00 | 309,375.00 | 18.00 | 464,062.50 | 18.00 | 464,062.50 |
| **Activity Total** | | | | | | **2,062,509.00** | | **3,042,199.50** | | **3,557,827.50** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 24.00 | 874,992.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 36.00 | 262,512.00 | 48.00 | 350,016.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 48.00 | 350,016.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 36.00 | 262,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 24.00 | 262,512.00 | 36.00 | 393,768.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,793,784.00** | | **2,275,056.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 24.00 | 270,000.00 | 36.00 | 405,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,305,000.00** | | **2,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 18.00 | 562,500.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,125,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 21.00 | 1,203,132.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 18.00 | 103,122.00 | 18.00 | 103,122.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,993,746.00** | | **2,383,330.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 24.00 | 618,744.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,042,222.00** | | **3,918,792.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,282,500.00** | | **1,282,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,650,596.04 | 1.00 | 1,650,596.04 | 8.00 | 13,204,768.32 | 12.00 | 19,807,152.48 |
| | 22004104 | Dental Supplies | kit | 316,428.60 | 1.00 | 316,428.60 | 12.00 | 3,797,143.20 | 12.00 | 3,797,143.20 |
| | 22004105 | Hospital Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22004107 | Laboratory Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 170,608.04 | 1.00 | 170,608.04 | 12.00 | 2,047,296.48 | 12.00 | 2,047,296.48 |
| | 31122205 | Medical Equipment | kit | 288,900.84 | 1.00 | 288,900.84 | 12.00 | 3,466,810.08 | 12.00 | 3,466,810.08 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,059,190.72** | | **30,107,904.48** | | **36,710,288.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 104,167.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 |
| | 22004104 | Dental Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 3.00 | 62,499.00 |
| | 22004105 | Hospital Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 30.00 | 624,990.00 |
| | 22004107 | Laboratory Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 40.00 | 833,320.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 10,417.00 | 12.00 | 125,004.00 | 24.00 | 250,008.00 | 30.00 | 312,510.00 |
| | 31122205 | Medical Equipment | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 |
| **Activity Total** | | | | | | **2,499,996.00** | | **3,374,988.00** | | **3,645,823.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 16.00 | 91,664.00 | 20.00 | 114,580.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 16.00 | 550,000.00 | 20.00 | 687,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,581,240.00** | | **2,108,320.00** | | **2,864,568.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22018107 | Outsource maintenance contract services | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | Each | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **900,000.00** | | **900,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,900,004.00** | | **2,900,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | Each | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 18.00 | 750,000.60 | 18.00 | 750,000.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 50,000.40 | 1.00 | 50,000.40 | 18.00 | 900,007.20 | 18.00 | 900,007.20 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,325,006.00** | | **2,325,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 30.00 | 1,093,740.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,400,016.00** | | **1,706,268.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 20.00 | 1,145,840.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 20.00 | 343,760.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,764,580.00** | | **2,199,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 111,979.20 | 12.00 | 1,343,750.40 | 18.00 | 2,015,625.60 | 18.00 | 2,015,625.60 |
| | 22004104 | Dental Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 18.00 | 403,124.40 | 18.00 | 403,124.40 |
| | 22004105 | Hospital Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22004107 | Laboratory Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 334,374.80 | 1.00 | 334,374.80 | 18.00 | 6,018,746.40 | 18.00 | 6,018,746.40 |
| | 31122205 | Medical Equipment | kit | 33,593.75 | 12.00 | 403,125.00 | 18.00 | 604,687.50 | 18.00 | 604,687.50 |
| **Activity Total** | | | | | | **2,887,499.00** | | **10,117,182.30** | | **10,117,182.30** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 24.00 | 3,000,000.00 | 24.00 | 3,000,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004105 | Hospital Supplies | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 24.00 | 600,000.00 | 24.00 | 600,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 | 24.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **5,550,000.00** | | **5,550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 18.00 | 1,546,884.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 18.00 | 154,692.00 | 18.00 | 154,692.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 18.00 | 464,058.00 |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,093,786.00** | | **3,093,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **2,062,524.00** | | **2,062,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **2,750,004.00** | | **2,750,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 36.00 | 2,062,512.00 | 48.00 | 2,750,016.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 36.00 | 618,768.00 | 48.00 | 825,024.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **3,712,500.00** | | **5,018,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,443,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **3,000,000.00** | | **3,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 18.00 | 1,171,872.00 | 24.00 | 1,562,496.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 18.00 | 117,180.00 | 18.00 | 117,180.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 18.00 | 351,558.00 | 18.00 | 351,558.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **2,265,618.00** | | **2,656,242.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,681,244.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 12.00 | 750,000.00 | 18.00 | 1,125,000.00 | 24.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| | 22004105 | Hospital Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| | 22004107 | Laboratory Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 24.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 31122205 | Medical Equipment | kit | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| **Activity Total** | | | | | | **1,500,000.00** | | **2,212,500.00** | | **2,662,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 72,917.00 | 12.00 | 875,004.00 | 18.00 | 1,312,506.00 | 24.00 | 1,750,008.00 |
| | 22004104 | Dental Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22004105 | Hospital Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22004107 | Laboratory Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 15.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 21,875.00 | 12.00 | 262,500.00 | 18.00 | 393,750.00 | 24.00 | 525,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,749,996.00** | | **2,581,242.00** | | **3,434,364.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,337,492.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Zunzuli | | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 24.00 | 750,000.00 | |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 | |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,425,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Mendo | | | | | | | | | | | |
| C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 55,004.00 | 1.00 | 55,004.00 | 8.00 | 440,032.00 | 8.00 | 440,032.00 | |
| **Activity Total** | | | | | | **55,004.00** | | **440,032.00** | | **440,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Bugogo | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **560,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 5.00 | 25,000.00 | 16.00 | 80,000.00 | 32.00 | 160,000.00 |
| **Activity Total** | | | | | | **145,000.00** | | **1,040,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 9.00 | 540,000.00 | 9.00 | 540,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **580,000.00** | | **580,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 2.00 | 20,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **640,000.00** | | **640,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Ihalo | | | | | | | | | | | |
| C03S08 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | | |
| C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 33.00 | 330,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **330,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 27,500.00 | 1.00 | 27,500.00 | 2.00 | 55,000.00 | | 3.00 | 82,500.00 | |
| **Activity Total** | | | | | | **27,500.00** | | **55,000.00** | | | **82,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 129,996.00 | 1.00 | 129,996.00 | 4.00 | 519,984.00 | | 4.00 | 519,984.00 | |
| **Activity Total** | | | | | | **129,996.00** | | **519,984.00** | | | **519,984.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **400,000.00** | | **600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **280,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 127,476.00 | 1.00 | 127,476.00 | 4.00 | 509,904.00 | 4.00 | 509,904.00 |
| **Activity Total** | | | | | | **127,476.00** | | **509,904.00** | | **509,904.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 |
| **Activity Total** | | | | | | **259,124.00** | | **259,124.00** | | **259,124.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | 12.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **240,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 6.00 | 360,000.00 | 12.00 | 720,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **840,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 3.00 | 15,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **195,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 87,388.00 | 1.00 | 87,388.00 | 1.00 | 87,388.00 | | 1.00 | 87,388.00 | |
| **Activity Total** | | | | | | **87,388.00** | | **87,388.00** | | | **87,388.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **284,000.00** | | **284,000.00** | | | **284,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **960,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| **Activity Total** | | | | | | **125,004.00** | | **125,004.00** | | | **125,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **1,120,000.00** | | | **1,120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| | 21121112 | Transport | Person days | 16,433.00 | 1.00 | 16,433.00 | 2.00 | 32,866.00 | 3.00 | 49,299.00 |
| **Activity Total** | | | | | | **76,433.00** | | **152,866.00** | | **229,299.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 45,004.00 | 1.00 | 45,004.00 | 1.00 | 45,004.00 | | 1.00 | 45,004.00 | |
| **Activity Total** | | | | | | **45,004.00** | | **45,004.00** | | | **45,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 15,000.00 | 1.00 | 15,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **135,000.00** | | **500,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | | 50.00 | 500,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Butini | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 45.00 | 450,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person days | 41,820.00 | 1.00 | 41,820.00 | 2.00 | 83,640.00 | 3.00 | 125,460.00 |
| **Activity Total** | | | | | | **41,820.00** | | **83,640.00** | | **125,460.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person days | 20,000.00 | 12.00 | 240,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **220,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 170,000.00 | 2.00 | 340,000.00 | 1.00 | 170,000.00 | | 1.00 | 170,000.00 | |
| **Activity Total** | | | | | | **340,000.00** | | **170,000.00** | | | **170,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 23.00 | 230,000.00 | 25.00 | 250,000.00 | | 30.00 | 300,000.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **370,000.00** | | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **188,748.00** | | **308,748.00** | | | **428,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 161,326.92 | 1.00 | 161,326.92 | 1.00 | 161,326.92 | | 2.00 | 322,653.84 | |
| **Activity Total** | | | | | | **161,326.92** | | **161,326.92** | | | **322,653.84** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,600,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 171,252.00 | 1.00 | 171,252.00 | 16.00 | 2,740,032.00 | | 16.00 | 2,740,032.00 | |
| **Activity Total** | | | | | | **171,252.00** | | **2,740,032.00** | | | **2,740,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **440,000.00** | | **440,000.00** | | **440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 480,000.00 | 1.00 | 480,000.00 | 48.00 | 23,040,000.00 | 48.00 | 23,040,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **23,040,000.00** | | **23,040,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 18.00 | 360,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 18.00 | 180,000.00 | 32.00 | 320,000.00 | 40.00 | 400,000.00 |
| **Activity Total** | | | | | | **680,000.00** | | **880,000.00** | | **1,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **390,000.00** | | **1,560,000.00** | | | **1,560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 5.00 | 50,000.00 | 8.00 | 80,000.00 | 18.00 | 180,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **80,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 334,028.00 | 1.00 | 334,028.00 | 4.00 | 1,336,112.00 | 6.00 | 2,004,168.00 |
| **Activity Total** | | | | | | **334,028.00** | | **1,336,112.00** | | **2,004,168.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 198,000.00 | 1.00 | 198,000.00 | 4.00 | 792,000.00 | | 6.00 | 1,188,000.00 | |
| **Activity Total** | | | | | | **198,000.00** | | **792,000.00** | | | **1,188,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 14.00 | 140,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **140,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **390,000.00** | | | **390,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **180,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 |
| **Activity Total** | | | | | | **28,748.00** | | **28,748.00** | | **28,748.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Sumbigu | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **20,000.00** | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Usanda | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Bubale | | | | | | | | | | | |
| C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | 3.00 | 90,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **110,000.00** | | **110,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 32.00 | 640,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **640,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **405,004.00** | | **405,004.00** | | | **405,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 76,432.50 | 1.00 | 76,432.50 | 1.00 | 76,432.50 | | 1.00 | 76,432.50 | |
| **Activity Total** | | | | | | **76,432.50** | | **76,432.50** | | | **76,432.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **380,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 2.00 | 81,000.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **81,000.00** | | **81,000.00** | | | **121,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **560,000.00** | | | **560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **480,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 44,984.00 | 1.00 | 44,984.00 | 2.00 | 89,968.00 | 2.00 | 89,968.00 |
| **Activity Total** | | | | | | **44,984.00** | | **89,968.00** | | **89,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | | **560,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 |
| **Activity Total** | | | | | | **840,000.00** | | **840,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 21121112 | Transport | Person days | 5,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 |
| | 22014104 | Food and Refreshments | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **285,000.00** | | **285,000.00** | | **285,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 28.00 | 280,000.00 | 32.00 | 320,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 28.00 | 560,000.00 | | 72.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **560,000.00** | | | **1,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 3.00 | 90,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **90,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 21121112 | Transport | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **280,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 16.00 | 320,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **380,000.00** | | **420,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 74,984.00 | 1.00 | 74,984.00 | 4.00 | 299,936.00 | 6.00 | 449,904.00 |
| **Activity Total** | | | | | | **74,984.00** | | **299,936.00** | | **449,904.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 |
| | 21121112 | Transport | Unit | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22030108 | Fumigation | Litres | 164,000.00 | 1.00 | 164,000.00 | 2.00 | 328,000.00 | 3.00 | 492,000.00 |
| **Activity Total** | | | | | | **304,000.00** | | **468,000.00** | | **662,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 131,252.00 | 1.00 | 131,252.00 | 4.00 | 525,008.00 | | 6.00 | 787,512.00 | |
| **Activity Total** | | | | | | **131,252.00** | | **525,008.00** | | | **787,512.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | | 2.00 | 100,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22030108 | Fumigation | Set | 25,000.00 | 4.00 | 100,000.00 | 5.00 | 125,000.00 | 6.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **125,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **800,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 3.00 | 225,000.00 | 14.00 | 1,050,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **1,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D01S02 | To procure quarterly 6 cleaning materials by June,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 30,004.00 | 1.00 | 30,004.00 | 4.00 | 120,016.00 | | 16.00 | 480,064.00 | |
| **Activity Total** | | | | | | **30,004.00** | | **120,016.00** | | | **480,064.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **384,000.00** | | **384,000.00** | | | **384,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,000.00 | | 4.00 | 160,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 95,004.00 | 1.00 | 95,004.00 | 1.00 | 95,004.00 | | 1.00 | 95,004.00 | |
| **Activity Total** | | | | | | **95,004.00** | | **95,004.00** | | | **95,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 276,809.28 | 1.00 | 276,809.28 | 1.00 | 276,809.28 | | 1.00 | 276,809.28 | |
| **Activity Total** | | | | | | **276,809.28** | | **276,809.28** | | | **276,809.28** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 472,476.00 | 1.00 | 472,476.00 | 1.00 | 472,476.00 | | 1.00 | 472,476.00 | |
| **Activity Total** | | | | | | **472,476.00** | | **472,476.00** | | | **472,476.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 235,002.00 | 2.00 | 470,004.00 | 12.00 | 2,820,024.00 | | 20.00 | 4,700,040.00 | |
| **Activity Total** | | | | | | **470,004.00** | | **2,820,024.00** | | | **4,700,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 204,000.00 | 1.00 | 204,000.00 | 4.00 | 816,000.00 | 4.00 | 816,000.00 |
| **Activity Total** | | | | | | **204,000.00** | | **816,000.00** | | **816,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litter | 100,000.00 | 1.00 | 100,000.00 | 14.00 | 1,400,000.00 | 14.00 | 1,400,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **2,000,000.00** | | **2,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 6.00 | 900,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **282,500.00** | | **1,032,500.00** | | **1,032,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 109,741.00 | 1.00 | 109,741.00 | 4.00 | 438,964.00 | 4.00 | 438,964.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **109,741.00** | | **438,964.00** | | | **438,964.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 4.00 | 160,000.00 | | 16.00 | 640,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 3.00 | 30,000.00 | 8.00 | 80,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **240,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **120,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 100.00 | 350,000.00 | 150.00 | 525,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **550,000.00** | | **775,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 26.00 | 780,000.00 | 52.00 | 1,560,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **780,000.00** | | **1,560,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Butini | | | | | | | | | | | |
| E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Litres | 70,000.00 | 1.00 | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 10,000.00 | 8.00 | 80,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **230,000.00** | | **240,000.00** | | **340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 14.00 | 280,000.00 | | 15.00 | 300,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 13.00 | 65,000.00 | 14.00 | 70,000.00 | | 15.00 | 75,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **350,000.00** | | | **375,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **130,000.00** | | | **130,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 |
| **Activity Total** | | | | | | **348,447.50** | | **348,447.50** | | **348,447.50** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 6.00 | 60,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | **520,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 3.00 | 240,000.00 | 5.00 | 400,000.00 | | 5.00 | 400,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **420,000.00** | | | **420,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 4.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 3.00 | 300,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **100,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 5.00 | 1,200,000.00 |
| | 22007104 | Rent of Private vehicles | Person days | 20,000.00 | 9.00 | 180,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **680,000.00** | | **1,440,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 150,000.00 | 2.00 | 300,000.00 | 9.00 | 1,350,000.00 | | 16.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,350,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| | 22012101 | Internet and Email connections | Month | 50,000.00 | 1.00 | 50,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **650,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 8.00 | 160,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 26.00 | 520,000.00 | 52.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **520,000.00** | | **1,040,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 2.00 | 160,000.00 | 3.00 | 240,000.00 | | 4.00 | 320,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 11,173.08 | 1.00 | 11,173.08 | 2.00 | 22,346.16 | | 2.00 | 22,346.16 | |
| **Activity Total** | | | | | | **11,173.08** | | **22,346.16** | | | **22,346.16** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 305,012.00 | 1.00 | 305,012.00 | 2.00 | 610,024.00 | | 3.00 | 915,036.00 | |
| **Activity Total** | | | | | | **305,012.00** | | **610,024.00** | | | **915,036.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **170,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **430,000.00** | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | | 1.00 | 260,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| | 22002102 | Water Charges-Utilities | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | | 10.00 | 500,000.00 | |
| | 22007104 | Rent of Private vehicles | Each | 50,000.00 | 3.00 | 150,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **450,000.00** | | | **550,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 57,498.20 | 2.00 | 114,996.40 | 4.00 | 229,992.80 | | 6.00 | 344,989.20 | |
| **Activity Total** | | | | | | **114,996.40** | | **229,992.80** | | | **344,989.20** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 | | 32.00 | 640,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **480,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 12.00 | 120,000.00 | |
| | 22012101 | Internet and Email connections | Bill | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **340,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 70,000.00 | 1.00 | 70,000.00 | 17.00 | 1,190,000.00 | 17.00 | 1,190,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 11.00 | 110,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **3,190,000.00** | | **3,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mendo | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 24.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **180,000.00** | | **440,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP v | RPM x | |
| Facility: Mishepo | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP v | RPM x | |
| Facility: Mishepo | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **420,000.00** | | **600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP v | RPM x | |
| Facility: Mishepo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 |
| **Activity Total** | | | | | | **175,004.00** | | **175,004.00** | | **175,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 18.00 | 900,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 625.00 | 18,750,000.00 | | 625.00 | 18,750,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **380,000.00** | | **18,870,000.00** | | | **18,870,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | | 1.00 | 97,501.00 | |
| | 22002101 | Electricity-Utilities | Bill | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | | 1.00 | 180,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 8.00 | 160,000.00 | 9.00 | 180,000.00 | | 12.00 | 240,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **557,501.00** | | **577,501.00** | | | **637,501.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | | 10.00 | 1,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **1,000,000.00** | | | **1,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| | 21121101 | Electricity | Month | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **440,000.00** | | **640,000.00** | | | **640,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Set | 15,000.00 | 2.00 | 30,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 79,996.00 | 1.00 | 79,996.00 | 1.00 | 79,996.00 | | 1.00 | 79,996.00 | |
| **Activity Total** | | | | | | **79,996.00** | | **79,996.00** | | | **79,996.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 215,004.00 | 1.00 | 215,004.00 | 4.00 | 860,016.00 | | 8.00 | 1,720,032.00 | |
| **Activity Total** | | | | | | **215,004.00** | | **860,016.00** | | | **1,720,032.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **520,000.00** | | | **520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 15.00 | 450,000.00 | | 18.00 | 540,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **450,000.00** | | | **540,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 5.00 | 75,000.00 | 20.00 | 300,000.00 | | 34.00 | 510,000.00 | |
| **Activity Total** | | | | | | **75,000.00** | | **300,000.00** | | | **510,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 53,254.00 | 2.00 | 106,508.00 | 4.00 | 213,016.00 | | 6.00 | 319,524.00 | |
| **Activity Total** | | | | | | **106,508.00** | | **213,016.00** | | | **319,524.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 68,492.00 | 1.00 | 68,492.00 | 1.00 | 68,492.00 | | 1.00 | 68,492.00 | |
| **Activity Total** | | | | | | **68,492.00** | | **68,492.00** | | | **68,492.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **410,000.00** | | | **410,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 26.00 | 520,000.00 | | 52.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **520,000.00** | | | **1,040,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **400,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **160,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| | 22012101 | Internet and Email connections | bundle | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 |
| **Activity Total** | | | | | | **468,476.00** | | **468,476.00** | | **468,476.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Solwa | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,252.00 | 1.00 | 21,252.00 | 2.00 | 42,504.00 | 2.00 | 42,504.00 |
| **Activity Total** | | | | | | **81,252.00** | | **102,504.00** | | **102,504.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 17,004.00 | 1.00 | 17,004.00 | 8.00 | 136,032.00 | 13.00 | 221,052.00 | |
| **Activity Total** | | | | | | **407,004.00** | | **436,032.00** | | **611,052.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 27.00 | 540,000.00 | 36.00 | 720,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **540,000.00** | | **720,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 47.00 | 164,500.00 | 200.00 | 700,000.00 | 240.00 | 840,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 75,250.00 | 2.00 | 150,500.00 | 4.00 | 301,000.00 | 6.00 | 451,500.00 | |
| **Activity Total** | | | | | | **315,000.00** | | **1,001,000.00** | | **1,291,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **190,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 11.00 | 275,000.00 | 12.00 | 300,000.00 | | 12.00 | 300,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 2.00 | 300,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 70,000.00 | 2.00 | 140,000.00 | 4.00 | 280,000.00 | 8.00 | 560,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **280,000.00** | | **560,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| | 21121103 | Food and Refreshment | Person days | 5,000.00 | 12.00 | 60,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **325,000.00** | | **325,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 |
| **Activity Total** | | | | | | **56,250.00** | | **56,250.00** | | **56,250.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **10,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | | 4.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 27210109 | Assistance to Person with Disability | Person | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 2.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 3.00 | 30,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **90,000.00** | | | **160,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 112,000.00 | 1.00 | 112,000.00 | 7.00 | 784,000.00 | | 8.00 | 896,000.00 | |
| **Activity Total** | | | | | | **112,000.00** | | **784,000.00** | | | **896,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 160.00 | 560,000.00 | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 102,502.00 | 2.00 | 205,004.00 | 4.00 | 410,008.00 | 6.00 | 615,012.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **600,004.00** | | **1,270,008.00** | | **1,845,012.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S06 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 32.00 | 960,000.00 | 64.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **640,000.00** | | **1,280,000.00** | | **2,560,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,880.00 | 1.00 | 21,880.00 | 254.00 | 5,557,520.00 | 6.00 | 131,280.00 |
| **Activity Total** | | | | | | **221,880.00** | | **5,757,520.00** | | **431,280.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **240,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ilola | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 7,000.00 | 2.00 | 14,000.00 | 3.00 | 21,000.00 | 4.00 | 28,000.00 |
| **Activity Total** | | | | | | **54,000.00** | | **61,000.00** | | **88,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Solwa | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **340,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **117,300,000.00** | | **259,300,464.44** | | **296,919,838.92** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 40.00 | 800,000.00 | 160.00 | 3,200,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **3,200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 791,667.00 | 12.00 | 9,500,004.00 | 18.00 | 14,250,006.00 | 18.00 | 14,250,006.00 |
| | 22004104 | Dental Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22004105 | Hospital Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 79,167.00 | 12.00 | 950,004.00 | 18.00 | 1,425,006.00 | 18.00 | 1,425,006.00 |
| | 31122205 | Medical Equipment | kit | 237,500.00 | 12.00 | 2,850,000.00 | 18.00 | 4,275,000.00 | 18.00 | 4,275,000.00 |
| **Activity Total** | | | | | | **18,999,996.00** | | **28,499,994.00** | | **28,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 180,000.00 | 5.00 | 900,000.00 | 5.00 | 900,000.00 | 6.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **900,000.00** | | **1,080,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **540,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,010,008.00 | 1.00 | 1,010,008.00 | 8.00 | 8,080,064.00 | | 24.00 | 24,240,192.00 | |
| **Activity Total** | | | | | | **1,010,008.00** | | **8,080,064.00** | | | **24,240,192.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 48.00 | 2,880,000.00 | | 96.00 | 5,760,000.00 | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 4.00 | 1,560,000.00 | 6.00 | 2,340,000.00 | | 12.00 | 4,680,000.00 | |
| **Activity Total** | | | | | | **3,360,000.00** | | **5,220,000.00** | | | **10,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | -200,000.00 | 1.00 | -200,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 40.00 | 400,000.00 | 100.00 | 1,000,000.00 | | 360.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | | **3,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 380,004.00 | 1.00 | 380,004.00 | 1.00 | 380,004.00 | | 1.00 | 380,004.00 | |
| **Activity Total** | | | | | | **380,004.00** | | **380,004.00** | | | **380,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 879,998.00 | 4.00 | 3,519,992.00 | 4.00 | 3,519,992.00 | | 16.00 | 14,079,968.00 | |
| **Activity Total** | | | | | | **3,519,992.00** | | **3,519,992.00** | | | **14,079,968.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 32.00 | 1,920,000.00 | | 60.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **1,260,000.00** | | **1,920,000.00** | | | **3,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 | 52.00 | 3,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 4.00 | 200,000.00 | 1.00 | 50,000.00 | 9.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **3,230,000.00** | | **7,230,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **40,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 13.00 | 780,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **910,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | **2,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 100.00 | 350,000.00 | 400.00 | 1,400,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **350,000.00** | | **1,400,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | **300,000.00** | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 10.00 | 600,000.00 | 24.00 | 1,440,000.00 | | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | **1,440,000.00** | | |
| **Cost Centre Total** | | | | | | **35,600,000.00** | | **57,250,054.00** | | **105,740,158.00** | | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 272,396.00 | 12.00 | 3,268,752.00 | 18.00 | 4,903,128.00 | | 18.00 | 4,903,128.00 | |
| | 22004104 | Dental Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004105 | Hospital Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004107 | Laboratory Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 27,240.00 | 12.00 | 326,880.00 | 18.00 | 490,320.00 | | 18.00 | 490,320.00 | |
| | 31122205 | Medical Equipment | Each | 81,719.00 | 12.00 | 980,628.00 | 18.00 | 1,470,942.00 | | 18.00 | 1,470,942.00 | |
| **Activity Total** | | | | | | **6,537,504.00** | | **9,806,256.00** | | | **9,806,256.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 12.00 | 2,250,000.00 | 18.00 | 3,375,000.00 | | 24.00 | 4,500,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004105 | Hospital Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| | 31122205 | Medical Equipment | Each | 56,250.00 | 12.00 | 675,000.00 | 18.00 | 1,012,500.00 | 18.00 | 1,012,500.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **6,750,000.00** | | **7,875,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 221,354.00 | 12.00 | 2,656,248.00 | 18.00 | 3,984,372.00 | 18.00 | 3,984,372.00 |
| | 22004104 | Dental Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 24.00 | 1,062,504.00 |
| | 22004105 | Hospital Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22004107 | Laboratory Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 22,135.00 | 12.00 | 265,620.00 | 18.00 | 398,430.00 | 18.00 | 398,430.00 |
| | 31122205 | Medical Equipment | Each | 66,406.00 | 12.00 | 796,872.00 | 18.00 | 1,195,308.00 | 18.00 | 1,195,308.00 |
| **Activity Total** | | | | | | **5,312,496.00** | | **7,968,744.00** | | **8,234,370.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 12.00 | 3,000,000.00 | 18.00 | 4,500,000.00 | 18.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 31122205 | Medical Equipment | Each | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **9,000,000.00** | | **9,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | | |
| C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | | |
| C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | 15.00 | 450,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **550,000.00** | | | **550,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 | | 10.00 | 200,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 | | 2.00 | 780,000.00 | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **980,000.00** | | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 60.00 | 600,000.00 | 90.00 | 900,000.00 | | 120.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **900,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | | **390,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Samuye | | | | | | | | | | |
| C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | 42.00 | 840,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | **840,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 | | 1.00 | 177,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **277,496.00** | | **277,496.00** | | | **277,496.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 3.00 | 1,170,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **1,370,000.00** | | **590,000.00** | | | **790,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 20.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 9.00 | 540,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **20,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,200,000.00 | 4,000.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **12,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 7.00 | 175,000.00 | 21.00 | 525,000.00 | 28.00 | 700,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **525,000.00** | | **700,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 15.00 | 750,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **750,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 952,504.00 | 1.00 | 952,504.00 | 273.00 | 260,033,592.00 | 275.00 | 261,938,600.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **2,452,504.00** | | **261,533,592.00** | | **263,438,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | bundle | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **670,000.00** | | **720,000.00** | | **800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | | 18.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 | | 13.00 | 65,000.00 | |
| **Activity Total** | | | | | | **265,000.00** | | **325,000.00** | | | **325,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 250.00 | 875,000.00 | 250.00 | 875,000.00 | | 300.00 | 1,050,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | 1.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,475,000.00** | | **1,475,000.00** | | | **1,650,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | | **320,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 3.00 | 180,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **300,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 30,000.00 | 10.00 | 300,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **300,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 5.00 | 100,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **100,000.00** | | **320,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **260,000.00** | | **260,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **41,755,000.00** | | **313,491,088.00** | | | **331,396,722.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,955.00 | 1.00 | 50,955.00 | 2.00 | 101,910.00 | | 3.00 | 152,865.00 | |
| **Activity Total** | | | | | | **50,955.00** | | **101,910.00** | | | **152,865.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 3,752.00 | 1.00 | 3,752.00 | 16.00 | 60,032.00 | | 16.00 | 60,032.00 | |
| **Activity Total** | | | | | | **3,752.00** | | **60,032.00** | | | **60,032.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 48.00 | 960,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | | **960,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **640,000.00** | | | **640,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 8.00 | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 | |
| | 22004104 | Dental Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 | |
| | 22004105 | Hospital Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 | |
| | 22004107 | Laboratory Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | |
| | 31122205 | Medical Equipment | kit | 25,781.25 | 12.00 | 309,375.00 | 18.00 | 464,062.50 | 18.00 | 464,062.50 | |
| **Activity Total** | | | | | | **2,062,509.00** | | **3,042,199.50** | | **3,557,827.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 24.00 | 874,992.00 | |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 36.00 | 262,512.00 | 48.00 | 350,016.00 | |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 48.00 | 350,016.00 | |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 36.00 | 262,512.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 24.00 | 262,512.00 | 36.00 | 393,768.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,793,784.00** | | **2,275,056.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 24.00 | 270,000.00 | 36.00 | 405,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,305,000.00** | | **2,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 18.00 | 562,500.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,125,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Didia | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 21.00 | 1,203,132.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 18.00 | 103,122.00 | 18.00 | 103,122.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 | |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,993,746.00** | | **2,383,330.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 | |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 | |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 | |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 24.00 | 618,744.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,042,222.00** | | **3,918,792.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,282,500.00** | | **1,282,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,650,596.04 | 1.00 | 1,650,596.04 | 8.00 | 13,204,768.32 | 12.00 | 19,807,152.48 |
| | 22004104 | Dental Supplies | kit | 316,428.60 | 1.00 | 316,428.60 | 12.00 | 3,797,143.20 | 12.00 | 3,797,143.20 |
| | 22004105 | Hospital Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22004107 | Laboratory Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 170,608.04 | 1.00 | 170,608.04 | 12.00 | 2,047,296.48 | 12.00 | 2,047,296.48 |
| | 31122205 | Medical Equipment | kit | 288,900.84 | 1.00 | 288,900.84 | 12.00 | 3,466,810.08 | 12.00 | 3,466,810.08 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,059,190.72** | | **30,107,904.48** | | **36,710,288.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 104,167.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 |
| | 22004104 | Dental Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 3.00 | 62,499.00 |
| | 22004105 | Hospital Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 30.00 | 624,990.00 |
| | 22004107 | Laboratory Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 40.00 | 833,320.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 10,417.00 | 12.00 | 125,004.00 | 24.00 | 250,008.00 | 30.00 | 312,510.00 |
| | 31122205 | Medical Equipment | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 |
| **Activity Total** | | | | | | **2,499,996.00** | | **3,374,988.00** | | **3,645,823.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 16.00 | 91,664.00 | 20.00 | 114,580.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 16.00 | 550,000.00 | 20.00 | 687,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,581,240.00** | | **2,108,320.00** | | **2,864,568.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22018107 | Outsource maintenance contract services | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | Each | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **750,000.00** | | **900,000.00** | | **900,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Lyabukande | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 | |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 | |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 | |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 | |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,900,004.00** | | **2,900,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Manheigana | | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | Each | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 18.00 | 750,000.60 | 18.00 | 750,000.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 50,000.40 | 1.00 | 50,000.40 | 18.00 | 900,007.20 | 18.00 | 900,007.20 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,325,006.00** | | **2,325,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 30.00 | 1,093,740.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **875,016.00** | | **1,400,016.00** | | **1,706,268.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 20.00 | 1,145,840.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 20.00 | 343,760.00 | |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,764,580.00** | | **2,199,996.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 111,979.20 | 12.00 | 1,343,750.40 | 18.00 | 2,015,625.60 | 18.00 | 2,015,625.60 |
| | 22004104 | Dental Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 18.00 | 403,124.40 | 18.00 | 403,124.40 |
| | 22004105 | Hospital Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22004107 | Laboratory Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 334,374.80 | 1.00 | 334,374.80 | 18.00 | 6,018,746.40 | 18.00 | 6,018,746.40 |
| | 31122205 | Medical Equipment | kit | 33,593.75 | 12.00 | 403,125.00 | 18.00 | 604,687.50 | 18.00 | 604,687.50 |
| **Activity Total** | | | | | | **2,887,499.00** | | **10,117,182.30** | | **10,117,182.30** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 24.00 | 3,000,000.00 | 24.00 | 3,000,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004105 | Hospital Supplies | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 24.00 | 600,000.00 | 24.00 | 600,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 | 24.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **5,550,000.00** | | **5,550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 18.00 | 1,546,884.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 18.00 | 154,692.00 | 18.00 | 154,692.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 18.00 | 464,058.00 |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,093,786.00** | | **3,093,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **2,062,524.00** | | **2,062,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **2,750,004.00** | | **2,750,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mwasekagi | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 | |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mwasingu | | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 36.00 | 2,062,512.00 | 48.00 | 2,750,016.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 36.00 | 618,768.00 | 48.00 | 825,024.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **3,712,500.00** | | **5,018,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,443,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **3,000,000.00** | | **3,000,000.00** | | **3,000,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 | |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 | |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 | |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 | |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 | |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 | |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 18.00 | 1,171,872.00 | 24.00 | 1,562,496.00 | |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 | |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 | |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 18.00 | 117,180.00 | 18.00 | 117,180.00 | |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 18.00 | 351,558.00 | 18.00 | 351,558.00 | |
| **Activity Total** | | | | | | **1,562,496.00** | | **2,265,618.00** | | **2,656,242.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 24.00 | 1,375,008.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,681,244.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 12.00 | 750,000.00 | 18.00 | 1,125,000.00 | 24.00 | 1,500,000.00 | |
| | 22004104 | Dental Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 | |
| | 22004105 | Hospital Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 24.00 | 300,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | |
| | 31122205 | Medical Equipment | kit | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 | |
| **Activity Total** | | | | | | **1,500,000.00** | | **2,212,500.00** | | **2,662,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 72,917.00 | 12.00 | 875,004.00 | 18.00 | 1,312,506.00 | 24.00 | 1,750,008.00 | |
| | 22004104 | Dental Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22004105 | Hospital Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22004107 | Laboratory Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 15.00 | 109,380.00 | |
| | 31122205 | Medical Equipment | kit | 21,875.00 | 12.00 | 262,500.00 | 18.00 | 393,750.00 | 24.00 | 525,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,749,996.00** | | **2,581,242.00** | | **3,434,364.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,337,492.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Zunzuli | | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 24.00 | 750,000.00 | |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 | |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,425,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | | |
| C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 55,004.00 | 1.00 | 55,004.00 | 8.00 | 440,032.00 | 8.00 | 440,032.00 | |
| **Activity Total** | | | | | | **55,004.00** | | **440,032.00** | | **440,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **560,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 5.00 | 25,000.00 | 16.00 | 80,000.00 | 32.00 | 160,000.00 |
| **Activity Total** | | | | | | **145,000.00** | | **1,040,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 9.00 | 540,000.00 | 9.00 | 540,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **580,000.00** | | **580,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 2.00 | 20,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **640,000.00** | | **640,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | | |
| C03S08 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | | |
| C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 33.00 | 330,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **330,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 27,500.00 | 1.00 | 27,500.00 | 2.00 | 55,000.00 | | 3.00 | 82,500.00 | |
| **Activity Total** | | | | | | **27,500.00** | | **55,000.00** | | | **82,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 129,996.00 | 1.00 | 129,996.00 | 4.00 | 519,984.00 | | 4.00 | 519,984.00 | |
| **Activity Total** | | | | | | **129,996.00** | | **519,984.00** | | | **519,984.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **400,000.00** | | **600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 127,476.00 | 1.00 | 127,476.00 | 4.00 | 509,904.00 | | 4.00 | 509,904.00 | |
| **Activity Total** | | | | | | **127,476.00** | | **509,904.00** | | | **509,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 |
| **Activity Total** | | | | | | **259,124.00** | | **259,124.00** | | **259,124.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | 12.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | | |
| C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **240,000.00** | | **320,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 6.00 | 360,000.00 | 12.00 | 720,000.00 | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **840,000.00** | | **1,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **60,000.00** | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 3.00 | 15,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **195,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 87,388.00 | 1.00 | 87,388.00 | 1.00 | 87,388.00 | | 1.00 | 87,388.00 | |
| **Activity Total** | | | | | | **87,388.00** | | **87,388.00** | | | **87,388.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **284,000.00** | | **284,000.00** | | | **284,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **960,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| **Activity Total** | | | | | | **125,004.00** | | **125,004.00** | | | **125,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **1,120,000.00** | | | **1,120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| | 21121112 | Transport | Person days | 16,433.00 | 1.00 | 16,433.00 | 2.00 | 32,866.00 | 3.00 | 49,299.00 |
| **Activity Total** | | | | | | **76,433.00** | | **152,866.00** | | **229,299.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 45,004.00 | 1.00 | 45,004.00 | 1.00 | 45,004.00 | | 1.00 | 45,004.00 | |
| **Activity Total** | | | | | | **45,004.00** | | **45,004.00** | | | **45,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 15,000.00 | 1.00 | 15,000.00 | 4.00 | 60,000.00 | 4.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **135,000.00** | | **500,000.00** | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | | 50.00 | 500,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 45.00 | 450,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person days | 41,820.00 | 1.00 | 41,820.00 | 2.00 | 83,640.00 | 3.00 | 125,460.00 |
| **Activity Total** | | | | | | **41,820.00** | | **83,640.00** | | **125,460.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person days | 20,000.00 | 12.00 | 240,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **220,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 170,000.00 | 2.00 | 340,000.00 | 1.00 | 170,000.00 | 1.00 | 170,000.00 | |
| **Activity Total** | | | | | | **340,000.00** | | **170,000.00** | | **170,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 23.00 | 230,000.00 | 25.00 | 250,000.00 | 30.00 | 300,000.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **370,000.00** | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **188,748.00** | | **308,748.00** | | **428,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 161,326.92 | 1.00 | 161,326.92 | 1.00 | 161,326.92 | | 2.00 | 322,653.84 | |
| **Activity Total** | | | | | | **161,326.92** | | **161,326.92** | | | **322,653.84** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,600,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 171,252.00 | 1.00 | 171,252.00 | 16.00 | 2,740,032.00 | | 16.00 | 2,740,032.00 | |
| **Activity Total** | | | | | | **171,252.00** | | **2,740,032.00** | | | **2,740,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **440,000.00** | | **440,000.00** | | **440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 480,000.00 | 1.00 | 480,000.00 | 48.00 | 23,040,000.00 | 48.00 | 23,040,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **23,040,000.00** | | **23,040,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 18.00 | 360,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 18.00 | 180,000.00 | 32.00 | 320,000.00 | 40.00 | 400,000.00 |
| **Activity Total** | | | | | | **680,000.00** | | **880,000.00** | | **1,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **390,000.00** | | **1,560,000.00** | | | **1,560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 5.00 | 50,000.00 | 8.00 | 80,000.00 | 18.00 | 180,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **80,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 334,028.00 | 1.00 | 334,028.00 | 4.00 | 1,336,112.00 | 6.00 | 2,004,168.00 |
| **Activity Total** | | | | | | **334,028.00** | | **1,336,112.00** | | **2,004,168.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 198,000.00 | 1.00 | 198,000.00 | 4.00 | 792,000.00 | | 6.00 | 1,188,000.00 | |
| **Activity Total** | | | | | | **198,000.00** | | **792,000.00** | | | **1,188,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 14.00 | 140,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **140,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **390,000.00** | | | **390,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 |
| **Activity Total** | | | | | | **28,748.00** | | **28,748.00** | | **28,748.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **20,000.00** | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | | |
| C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | 3.00 | 90,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **110,000.00** | | **110,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 32.00 | 640,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **640,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **405,004.00** | | **405,004.00** | | | **405,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 76,432.50 | 1.00 | 76,432.50 | 1.00 | 76,432.50 | | 1.00 | 76,432.50 | |
| **Activity Total** | | | | | | **76,432.50** | | **76,432.50** | | | **76,432.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **380,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 2.00 | 81,000.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **81,000.00** | | **81,000.00** | | | **121,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **560,000.00** | | | **560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **480,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 44,984.00 | 1.00 | 44,984.00 | 2.00 | 89,968.00 | 2.00 | 89,968.00 |
| **Activity Total** | | | | | | **44,984.00** | | **89,968.00** | | **89,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | | **560,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 |
| **Activity Total** | | | | | | **840,000.00** | | **840,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 21121112 | Transport | Person days | 5,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 |
| | 22014104 | Food and Refreshments | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **285,000.00** | | **285,000.00** | | **285,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 28.00 | 280,000.00 | 32.00 | 320,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 28.00 | 560,000.00 | | 72.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **560,000.00** | | | **1,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 3.00 | 90,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **90,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Usule | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 21121112 | Transport | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **280,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 16.00 | 320,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **380,000.00** | | **420,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 74,984.00 | 1.00 | 74,984.00 | 4.00 | 299,936.00 | 6.00 | 449,904.00 | |
| **Activity Total** | | | | | | **74,984.00** | | **299,936.00** | | **449,904.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | |
| D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | |
| | 21121112 | Transport | Unit | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 164,000.00 | 1.00 | 164,000.00 | 2.00 | 328,000.00 | 3.00 | 492,000.00 | |
| **Activity Total** | | | | | | **304,000.00** | | **468,000.00** | | **662,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 131,252.00 | 1.00 | 131,252.00 | 4.00 | 525,008.00 | | 6.00 | 787,512.00 | |
| **Activity Total** | | | | | | **131,252.00** | | **525,008.00** | | | **787,512.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | | 2.00 | 100,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22030108 | Fumigation | Set | 25,000.00 | 4.00 | 100,000.00 | 5.00 | 125,000.00 | 6.00 | 150,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **125,000.00** | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Itwangi | | | | | | | | | | | |
| D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **800,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Kilimawe | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 3.00 | 225,000.00 | 14.00 | 1,050,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **1,050,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D01S02 | To procure quarterly 6 cleaning materials by June,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 30,004.00 | 1.00 | 30,004.00 | 4.00 | 120,016.00 | | 16.00 | 480,064.00 | |
| **Activity Total** | | | | | | **30,004.00** | | **120,016.00** | | | **480,064.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **384,000.00** | | **384,000.00** | | | **384,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,000.00 | | 4.00 | 160,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 95,004.00 | 1.00 | 95,004.00 | 1.00 | 95,004.00 | | 1.00 | 95,004.00 | |
| **Activity Total** | | | | | | **95,004.00** | | **95,004.00** | | | **95,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 276,809.28 | 1.00 | 276,809.28 | 1.00 | 276,809.28 | | 1.00 | 276,809.28 | |
| **Activity Total** | | | | | | **276,809.28** | | **276,809.28** | | | **276,809.28** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 472,476.00 | 1.00 | 472,476.00 | 1.00 | 472,476.00 | | 1.00 | 472,476.00 | |
| **Activity Total** | | | | | | **472,476.00** | | **472,476.00** | | | **472,476.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 235,002.00 | 2.00 | 470,004.00 | 12.00 | 2,820,024.00 | | 20.00 | 4,700,040.00 | |
| **Activity Total** | | | | | | **470,004.00** | | **2,820,024.00** | | | **4,700,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 204,000.00 | 1.00 | 204,000.00 | 4.00 | 816,000.00 | 4.00 | 816,000.00 |
| **Activity Total** | | | | | | **204,000.00** | | **816,000.00** | | **816,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litter | 100,000.00 | 1.00 | 100,000.00 | 14.00 | 1,400,000.00 | 14.00 | 1,400,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **2,000,000.00** | | **2,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 6.00 | 900,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **282,500.00** | | **1,032,500.00** | | **1,032,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 109,741.00 | 1.00 | 109,741.00 | 4.00 | 438,964.00 | 4.00 | 438,964.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **109,741.00** | | **438,964.00** | | **438,964.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Bubale | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Bugogo | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 4.00 | 160,000.00 | 16.00 | 640,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 3.00 | 30,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **240,000.00** | | **800,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Bugogo | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 100.00 | 350,000.00 | | 150.00 | 525,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **550,000.00** | | | **775,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 26.00 | 780,000.00 | | 52.00 | 1,560,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **780,000.00** | | | **1,560,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Litres | 70,000.00 | 1.00 | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **140,000.00** | | **140,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 10,000.00 | 8.00 | 80,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **240,000.00** | | **340,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 14.00 | 280,000.00 | | 15.00 | 300,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 13.00 | 65,000.00 | 14.00 | 70,000.00 | | 15.00 | 75,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **350,000.00** | | | **375,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **130,000.00** | | | **130,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 |
| **Activity Total** | | | | | | **348,447.50** | | **348,447.50** | | **348,447.50** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 6.00 | 60,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | **520,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 3.00 | 240,000.00 | 5.00 | 400,000.00 | | 5.00 | 400,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **420,000.00** | | | **420,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 4.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **260,000.00** | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 3.00 | 300,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **100,000.00** | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 5.00 | 1,200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 20,000.00 | 9.00 | 180,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **680,000.00** | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 150,000.00 | 2.00 | 300,000.00 | 9.00 | 1,350,000.00 | | 16.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,350,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| | 22012101 | Internet and Email connections | Month | 50,000.00 | 1.00 | 50,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **650,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 8.00 | 160,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 26.00 | 520,000.00 | 52.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **520,000.00** | | **1,040,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 2.00 | 160,000.00 | 3.00 | 240,000.00 | 4.00 | 320,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 11,173.08 | 1.00 | 11,173.08 | 2.00 | 22,346.16 | 2.00 | 22,346.16 |
| **Activity Total** | | | | | | **11,173.08** | | **22,346.16** | | **22,346.16** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 305,012.00 | 1.00 | 305,012.00 | 2.00 | 610,024.00 | 3.00 | 915,036.00 |
| **Activity Total** | | | | | | **305,012.00** | | **610,024.00** | | **915,036.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **170,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | 4.00 | 40,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **430,000.00** | | **540,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| | 22002102 | Water Charges-Utilities | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 | |
| | 22007104 | Rent of Private vehicles | Each | 50,000.00 | 3.00 | 150,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **450,000.00** | | **550,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 57,498.20 | 2.00 | 114,996.40 | 4.00 | 229,992.80 | 6.00 | 344,989.20 | |
| **Activity Total** | | | | | | **114,996.40** | | **229,992.80** | | **344,989.20** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 | | 32.00 | 640,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **480,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 12.00 | 120,000.00 | |
| | 22012101 | Internet and Email connections | Bill | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **340,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 70,000.00 | 1.00 | 70,000.00 | 17.00 | 1,190,000.00 | 17.00 | 1,190,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 11.00 | 110,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **3,190,000.00** | | **3,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Mendo | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 24.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| **Activity Total** | | | | | | **180,000.00** | | **440,000.00** | | **720,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| | 22007104 | Rent of Private vehicles | Bill | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 | 8.00 | 480,000.00 | | |
| **Activity Total** | | | | | | **240,000.00** | | **420,000.00** | | **600,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | | |
| **Activity Total** | | | | | | **175,004.00** | | **175,004.00** | | **175,004.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 625.00 | 18,750,000.00 | 625.00 | 18,750,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **18,870,000.00** | | **18,870,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 |
| | 22002101 | Electricity-Utilities | Bill | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 8.00 | 160,000.00 | 9.00 | 180,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **557,501.00** | | **577,501.00** | | **637,501.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | | 10.00 | 1,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **1,000,000.00** | | | **1,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| | 21121101 | Electricity | Month | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **440,000.00** | | **640,000.00** | | | **640,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Set | 15,000.00 | 2.00 | 30,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 79,996.00 | 1.00 | 79,996.00 | 1.00 | 79,996.00 | | 1.00 | 79,996.00 | |
| **Activity Total** | | | | | | **79,996.00** | | **79,996.00** | | | **79,996.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 215,004.00 | 1.00 | 215,004.00 | 4.00 | 860,016.00 | | 8.00 | 1,720,032.00 | |
| **Activity Total** | | | | | | **215,004.00** | | **860,016.00** | | | **1,720,032.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **520,000.00** | | | **520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 15.00 | 450,000.00 | | 18.00 | 540,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **450,000.00** | | | **540,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 5.00 | 75,000.00 | 20.00 | 300,000.00 | | 34.00 | 510,000.00 | |
| **Activity Total** | | | | | | **75,000.00** | | **300,000.00** | | | **510,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 53,254.00 | 2.00 | 106,508.00 | 4.00 | 213,016.00 | | 6.00 | 319,524.00 | |
| **Activity Total** | | | | | | **106,508.00** | | **213,016.00** | | | **319,524.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 68,492.00 | 1.00 | 68,492.00 | 1.00 | 68,492.00 | | 1.00 | 68,492.00 | |
| **Activity Total** | | | | | | **68,492.00** | | **68,492.00** | | | **68,492.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **410,000.00** | | | **410,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 26.00 | 520,000.00 | | 52.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **520,000.00** | | | **1,040,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **400,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **160,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| | 22012101 | Internet and Email connections | bundle | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 |
| **Activity Total** | | | | | | **468,476.00** | | **468,476.00** | | **468,476.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,252.00 | 1.00 | 21,252.00 | 2.00 | 42,504.00 | 2.00 | 42,504.00 |
| **Activity Total** | | | | | | **81,252.00** | | **102,504.00** | | **102,504.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 17,004.00 | 1.00 | 17,004.00 | 8.00 | 136,032.00 | 13.00 | 221,052.00 | |
| **Activity Total** | | | | | | **407,004.00** | | **436,032.00** | | **611,052.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 27.00 | 540,000.00 | 36.00 | 720,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **540,000.00** | | **720,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 47.00 | 164,500.00 | 200.00 | 700,000.00 | 240.00 | 840,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 75,250.00 | 2.00 | 150,500.00 | 4.00 | 301,000.00 | 6.00 | 451,500.00 | |
| **Activity Total** | | | | | | **315,000.00** | | **1,001,000.00** | | **1,291,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **190,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 11.00 | 275,000.00 | 12.00 | 300,000.00 | | 12.00 | 300,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 2.00 | 300,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 70,000.00 | 2.00 | 140,000.00 | 4.00 | 280,000.00 | 8.00 | 560,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **280,000.00** | | **560,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Zunzuli | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| | 21121103 | Food and Refreshment | Person days | 5,000.00 | 12.00 | 60,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **325,000.00** | | **325,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Bubale | | | | | | | | | | |
| F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 |
| **Activity Total** | | | | | | **56,250.00** | | **56,250.00** | | **56,250.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Bubale | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **10,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | | 4.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 27210109 | Assistance to Person with Disability | Person | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 2.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 3.00 | 30,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **90,000.00** | | | **160,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 112,000.00 | 1.00 | 112,000.00 | 7.00 | 784,000.00 | | 8.00 | 896,000.00 | |
| **Activity Total** | | | | | | **112,000.00** | | **784,000.00** | | | **896,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 160.00 | 560,000.00 | | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 102,502.00 | 2.00 | 205,004.00 | 4.00 | 410,008.00 | | 6.00 | 615,012.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **600,004.00** | | **1,270,008.00** | | | **1,845,012.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S06 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 32.00 | 960,000.00 | 64.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **640,000.00** | | **1,280,000.00** | | **2,560,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,880.00 | 1.00 | 21,880.00 | 254.00 | 5,557,520.00 | 6.00 | 131,280.00 |
| **Activity Total** | | | | | | **221,880.00** | | **5,757,520.00** | | **431,280.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **240,000.00** | | **30,000.00** | | **30,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 7,000.00 | 2.00 | 14,000.00 | 3.00 | 21,000.00 | 4.00 | 28,000.00 | |
| **Activity Total** | | | | | | **54,000.00** | | **61,000.00** | | **88,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **340,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** | |
| **Cost Centre Total** | | | | | | **117,300,000.00** | | **259,300,464.44** | | **296,919,838.92** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 40.00 | 800,000.00 | 160.00 | 3,200,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **3,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 791,667.00 | 12.00 | 9,500,004.00 | 18.00 | 14,250,006.00 | 18.00 | 14,250,006.00 | |
| | 22004104 | Dental Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 | |
| | 22004105 | Hospital Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 79,167.00 | 12.00 | 950,004.00 | 18.00 | 1,425,006.00 | 18.00 | 1,425,006.00 |
| | 31122205 | Medical Equipment | kit | 237,500.00 | 12.00 | 2,850,000.00 | 18.00 | 4,275,000.00 | 18.00 | 4,275,000.00 |
| **Activity Total** | | | | | | **18,999,996.00** | | **28,499,994.00** | | **28,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 180,000.00 | 5.00 | 900,000.00 | 5.00 | 900,000.00 | 6.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **900,000.00** | | **1,080,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **540,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,010,008.00 | 1.00 | 1,010,008.00 | 8.00 | 8,080,064.00 | | 24.00 | 24,240,192.00 | |
| **Activity Total** | | | | | | **1,010,008.00** | | **8,080,064.00** | | | **24,240,192.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 48.00 | 2,880,000.00 | | 96.00 | 5,760,000.00 | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 4.00 | 1,560,000.00 | 6.00 | 2,340,000.00 | | 12.00 | 4,680,000.00 | |
| **Activity Total** | | | | | | **3,360,000.00** | | **5,220,000.00** | | | **10,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 40.00 | 400,000.00 | 100.00 | 1,000,000.00 | | 360.00 | 3,600,000.00 | |
| | 21113117 | On Call Allowance | Person | -200,000.00 | 1.00 | -200,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | | **3,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 380,004.00 | 1.00 | 380,004.00 | 1.00 | 380,004.00 | | 1.00 | 380,004.00 | |
| **Activity Total** | | | | | | **380,004.00** | | **380,004.00** | | | **380,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 879,998.00 | 4.00 | 3,519,992.00 | 4.00 | 3,519,992.00 | | 16.00 | 14,079,968.00 | |
| **Activity Total** | | | | | | **3,519,992.00** | | **3,519,992.00** | | | **14,079,968.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 32.00 | 1,920,000.00 | | 60.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **1,260,000.00** | | **1,920,000.00** | | | **3,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 | 52.00 | 3,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 4.00 | 200,000.00 | 1.00 | 50,000.00 | 9.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **3,230,000.00** | | **7,230,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **40,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 13.00 | 780,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **910,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | **2,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 100.00 | 350,000.00 | 400.00 | 1,400,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **350,000.00** | | **1,400,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | **300,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 10.00 | 600,000.00 | 24.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | **1,440,000.00** | |
| **Cost Centre Total** | | | | | | **35,600,000.00** | | **57,250,054.00** | | **105,740,158.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Samuye | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 272,396.00 | 12.00 | 3,268,752.00 | 18.00 | 4,903,128.00 | | 18.00 | 4,903,128.00 | |
| | 22004104 | Dental Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004105 | Hospital Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004107 | Laboratory Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 27,240.00 | 12.00 | 326,880.00 | 18.00 | 490,320.00 | | 18.00 | 490,320.00 | |
| | 31122205 | Medical Equipment | Each | 81,719.00 | 12.00 | 980,628.00 | 18.00 | 1,470,942.00 | | 18.00 | 1,470,942.00 | |
| **Activity Total** | | | | | | **6,537,504.00** | | **9,806,256.00** | | | **9,806,256.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 12.00 | 2,250,000.00 | 18.00 | 3,375,000.00 | | 24.00 | 4,500,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004105 | Hospital Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| | 31122205 | Medical Equipment | Each | 56,250.00 | 12.00 | 675,000.00 | 18.00 | 1,012,500.00 | 18.00 | 1,012,500.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **6,750,000.00** | | **7,875,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 221,354.00 | 12.00 | 2,656,248.00 | 18.00 | 3,984,372.00 | 18.00 | 3,984,372.00 |
| | 22004104 | Dental Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 24.00 | 1,062,504.00 |
| | 22004105 | Hospital Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22004107 | Laboratory Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 22,135.00 | 12.00 | 265,620.00 | 18.00 | 398,430.00 | 18.00 | 398,430.00 |
| | 31122205 | Medical Equipment | Each | 66,406.00 | 12.00 | 796,872.00 | 18.00 | 1,195,308.00 | 18.00 | 1,195,308.00 |
| **Activity Total** | | | | | | **5,312,496.00** | | **7,968,744.00** | | **8,234,370.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 12.00 | 3,000,000.00 | 18.00 | 4,500,000.00 | 18.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 31122205 | Medical Equipment | Each | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **9,000,000.00** | | **9,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Salawe | | | | | | | | | | |
| C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | 15.00 | 450,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **550,000.00** | | | **550,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 | | 10.00 | 200,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 | | 2.00 | 780,000.00 | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **980,000.00** | | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 60.00 | 600,000.00 | 90.00 | 900,000.00 | | 120.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **900,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | | **390,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Samuye | | | | | | | | | | |
| C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | 42.00 | 840,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | **840,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x | FYDP x | RPM v | |
| Facility: Nindo | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 | | 1.00 | 177,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **277,496.00** | | **277,496.00** | | | **277,496.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 3.00 | 1,170,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **1,370,000.00** | | **590,000.00** | | | **790,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 20.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 9.00 | 540,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Nindo | | | | | | | | | | |
| E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **20,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,200,000.00 | 4,000.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **12,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Salawe | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 7.00 | 175,000.00 | 21.00 | 525,000.00 | 28.00 | 700,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **525,000.00** | | **700,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 15.00 | 750,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **750,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 952,504.00 | 1.00 | 952,504.00 | 273.00 | 260,033,592.00 | 275.00 | 261,938,600.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **2,452,504.00** | | **261,533,592.00** | | **263,438,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | bundle | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **670,000.00** | | **720,000.00** | | **800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | | 18.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 | | 13.00 | 65,000.00 | |
| **Activity Total** | | | | | | **265,000.00** | | **325,000.00** | | | **325,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 250.00 | 875,000.00 | 250.00 | 875,000.00 | | 300.00 | 1,050,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | 1.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,475,000.00** | | **1,475,000.00** | | | **1,650,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | | **320,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 3.00 | 180,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **300,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 30,000.00 | 10.00 | 300,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **300,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Nindo | | | | | | | | | | |
| I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 5.00 | 100,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **100,000.00** | | **320,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **260,000.00** | | **260,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **41,755,000.00** | | **313,491,088.00** | | | **331,396,722.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,955.00 | 1.00 | 50,955.00 | 2.00 | 101,910.00 | | 3.00 | 152,865.00 | |
| **Activity Total** | | | | | | **50,955.00** | | **101,910.00** | | | **152,865.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 3,752.00 | 1.00 | 3,752.00 | 16.00 | 60,032.00 | | 16.00 | 60,032.00 | |
| **Activity Total** | | | | | | **3,752.00** | | **60,032.00** | | | **60,032.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 48.00 | 960,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | | **960,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **640,000.00** | | | **640,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ng'homango | | | | | | | | | | |
| A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Zobogo | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 8.00 | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004105 | Hospital Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004107 | Laboratory Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.25 | 12.00 | 309,375.00 | 18.00 | 464,062.50 | 18.00 | 464,062.50 |
| **Activity Total** | | | | | | **2,062,509.00** | | **3,042,199.50** | | **3,557,827.50** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 24.00 | 874,992.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 36.00 | 262,512.00 | 48.00 | 350,016.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 48.00 | 350,016.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 36.00 | 262,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 24.00 | 262,512.00 | 36.00 | 393,768.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,793,784.00** | | **2,275,056.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bukene | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 24.00 | 270,000.00 | 36.00 | 405,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,305,000.00** | | **2,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 18.00 | 562,500.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,125,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 21.00 | 1,203,132.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 18.00 | 103,122.00 | 18.00 | 103,122.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,993,746.00** | | **2,383,330.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 24.00 | 618,744.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,042,222.00** | | **3,918,792.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,282,500.00** | | **1,282,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,650,596.04 | 1.00 | 1,650,596.04 | 8.00 | 13,204,768.32 | 12.00 | 19,807,152.48 |
| | 22004104 | Dental Supplies | kit | 316,428.60 | 1.00 | 316,428.60 | 12.00 | 3,797,143.20 | 12.00 | 3,797,143.20 |
| | 22004105 | Hospital Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22004107 | Laboratory Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 170,608.04 | 1.00 | 170,608.04 | 12.00 | 2,047,296.48 | 12.00 | 2,047,296.48 |
| | 31122205 | Medical Equipment | kit | 288,900.84 | 1.00 | 288,900.84 | 12.00 | 3,466,810.08 | 12.00 | 3,466,810.08 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,059,190.72** | | **30,107,904.48** | | **36,710,288.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 104,167.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 |
| | 22004104 | Dental Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 3.00 | 62,499.00 |
| | 22004105 | Hospital Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 30.00 | 624,990.00 |
| | 22004107 | Laboratory Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 40.00 | 833,320.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 10,417.00 | 12.00 | 125,004.00 | 24.00 | 250,008.00 | 30.00 | 312,510.00 |
| | 31122205 | Medical Equipment | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 |
| **Activity Total** | | | | | | **2,499,996.00** | | **3,374,988.00** | | **3,645,823.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 16.00 | 91,664.00 | 20.00 | 114,580.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 16.00 | 550,000.00 | 20.00 | 687,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,581,240.00** | | **2,108,320.00** | | **2,864,568.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22018107 | Outsource maintenance contract services | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | Each | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **750,000.00** | | **900,000.00** | | **900,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Lyabukande | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 | |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 | |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 | |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 | |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,900,004.00** | | **2,900,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Manheigana | | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | |
| | 31122205 | Medical Equipment | Each | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 18.00 | 750,000.60 | 18.00 | 750,000.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 50,000.40 | 1.00 | 50,000.40 | 18.00 | 900,007.20 | 18.00 | 900,007.20 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,325,006.00** | | **2,325,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 30.00 | 1,093,740.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,400,016.00** | | **1,706,268.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 20.00 | 1,145,840.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 20.00 | 343,760.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,764,580.00** | | **2,199,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 111,979.20 | 12.00 | 1,343,750.40 | 18.00 | 2,015,625.60 | 18.00 | 2,015,625.60 |
| | 22004104 | Dental Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 18.00 | 403,124.40 | 18.00 | 403,124.40 |
| | 22004105 | Hospital Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22004107 | Laboratory Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 334,374.80 | 1.00 | 334,374.80 | 18.00 | 6,018,746.40 | 18.00 | 6,018,746.40 |
| | 31122205 | Medical Equipment | kit | 33,593.75 | 12.00 | 403,125.00 | 18.00 | 604,687.50 | 18.00 | 604,687.50 |
| **Activity Total** | | | | | | **2,887,499.00** | | **10,117,182.30** | | **10,117,182.30** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 24.00 | 3,000,000.00 | 24.00 | 3,000,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004105 | Hospital Supplies | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 24.00 | 600,000.00 | 24.00 | 600,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 | 24.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **5,550,000.00** | | **5,550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 18.00 | 1,546,884.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 18.00 | 154,692.00 | 18.00 | 154,692.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 18.00 | 464,058.00 |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,093,786.00** | | **3,093,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **2,062,524.00** | | **2,062,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **2,750,004.00** | | **2,750,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 36.00 | 2,062,512.00 | 48.00 | 2,750,016.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 36.00 | 618,768.00 | 48.00 | 825,024.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **3,712,500.00** | | **5,018,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,443,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **3,000,000.00** | | **3,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 18.00 | 1,171,872.00 | 24.00 | 1,562,496.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 18.00 | 117,180.00 | 18.00 | 117,180.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 18.00 | 351,558.00 | 18.00 | 351,558.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **2,265,618.00** | | **2,656,242.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,681,244.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Sumbigu | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 12.00 | 750,000.00 | 18.00 | 1,125,000.00 | 24.00 | 1,500,000.00 | |
| | 22004104 | Dental Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 | |
| | 22004105 | Hospital Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 24.00 | 300,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | |
| | 31122205 | Medical Equipment | kit | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 | |
| **Activity Total** | | | | | | **1,500,000.00** | | **2,212,500.00** | | **2,662,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usanda | | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 72,917.00 | 12.00 | 875,004.00 | 18.00 | 1,312,506.00 | 24.00 | 1,750,008.00 | |
| | 22004104 | Dental Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22004105 | Hospital Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22004107 | Laboratory Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 15.00 | 109,380.00 | |
| | 31122205 | Medical Equipment | kit | 21,875.00 | 12.00 | 262,500.00 | 18.00 | 393,750.00 | 24.00 | 525,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,749,996.00** | | **2,581,242.00** | | **3,434,364.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,337,492.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Zunzuli | | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 24.00 | 750,000.00 | |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 | |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,425,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | | |
| C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 55,004.00 | 1.00 | 55,004.00 | 8.00 | 440,032.00 | 8.00 | 440,032.00 | |
| **Activity Total** | | | | | | **55,004.00** | | **440,032.00** | | **440,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bugogo | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **560,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bukene | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 5.00 | 25,000.00 | 16.00 | 80,000.00 | 32.00 | 160,000.00 |
| **Activity Total** | | | | | | **145,000.00** | | **1,040,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Didia | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 9.00 | 540,000.00 | 9.00 | 540,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **580,000.00** | | **580,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Didia | | | | | | | | | | |
| C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 2.00 | 20,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **640,000.00** | | **640,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | | |
| C03S08 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | | |
| C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 33.00 | 330,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **330,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 27,500.00 | 1.00 | 27,500.00 | 2.00 | 55,000.00 | | 3.00 | 82,500.00 | |
| **Activity Total** | | | | | | **27,500.00** | | **55,000.00** | | | **82,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 129,996.00 | 1.00 | 129,996.00 | 4.00 | 519,984.00 | | 4.00 | 519,984.00 | |
| **Activity Total** | | | | | | **129,996.00** | | **519,984.00** | | | **519,984.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | | |
| C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | | |
| C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 12.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **400,000.00** | | **600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | | |
| C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | | |
| C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **160,000.00** | | **160,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 127,476.00 | 1.00 | 127,476.00 | 4.00 | 509,904.00 | 4.00 | 509,904.00 | |
| **Activity Total** | | | | | | **127,476.00** | | **509,904.00** | | **509,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwenge | | | | | | | | | | |
| C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 |
| **Activity Total** | | | | | | **259,124.00** | | **259,124.00** | | **259,124.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | 12.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | | |
| C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **240,000.00** | | **320,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 6.00 | 360,000.00 | 12.00 | 720,000.00 | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **840,000.00** | | **1,120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **60,000.00** | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 3.00 | 15,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **195,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 87,388.00 | 1.00 | 87,388.00 | 1.00 | 87,388.00 | | 1.00 | 87,388.00 | |
| **Activity Total** | | | | | | **87,388.00** | | **87,388.00** | | | **87,388.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | | |
| C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | | |
| C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | | |
| C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **284,000.00** | | **284,000.00** | | | **284,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **960,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| **Activity Total** | | | | | | **125,004.00** | | **125,004.00** | | | **125,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **1,120,000.00** | | | **1,120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bukene | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| | 21121112 | Transport | Person days | 16,433.00 | 1.00 | 16,433.00 | 2.00 | 32,866.00 | 3.00 | 49,299.00 |
| **Activity Total** | | | | | | **76,433.00** | | **152,866.00** | | **229,299.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 45,004.00 | 1.00 | 45,004.00 | 1.00 | 45,004.00 | | 1.00 | 45,004.00 | |
| **Activity Total** | | | | | | **45,004.00** | | **45,004.00** | | | **45,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 15,000.00 | 1.00 | 15,000.00 | 4.00 | 60,000.00 | 4.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **135,000.00** | | **500,000.00** | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | | 50.00 | 500,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Butini | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 45.00 | 450,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ihalo | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person days | 41,820.00 | 1.00 | 41,820.00 | 2.00 | 83,640.00 | 3.00 | 125,460.00 |
| **Activity Total** | | | | | | **41,820.00** | | **83,640.00** | | **125,460.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person days | 20,000.00 | 12.00 | 240,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **220,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 170,000.00 | 2.00 | 340,000.00 | 1.00 | 170,000.00 | | 1.00 | 170,000.00 | |
| **Activity Total** | | | | | | **340,000.00** | | **170,000.00** | | | **170,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 23.00 | 230,000.00 | 25.00 | 250,000.00 | | 30.00 | 300,000.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **370,000.00** | | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **188,748.00** | | **308,748.00** | | | **428,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 161,326.92 | 1.00 | 161,326.92 | 1.00 | 161,326.92 | | 2.00 | 322,653.84 | |
| **Activity Total** | | | | | | **161,326.92** | | **161,326.92** | | | **322,653.84** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,600,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 171,252.00 | 1.00 | 171,252.00 | 16.00 | 2,740,032.00 | | 16.00 | 2,740,032.00 | |
| **Activity Total** | | | | | | **171,252.00** | | **2,740,032.00** | | | **2,740,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **440,000.00** | | **440,000.00** | | **440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 480,000.00 | 1.00 | 480,000.00 | 48.00 | 23,040,000.00 | 48.00 | 23,040,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **23,040,000.00** | | **23,040,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 18.00 | 360,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 18.00 | 180,000.00 | 32.00 | 320,000.00 | 40.00 | 400,000.00 |
| **Activity Total** | | | | | | **680,000.00** | | **880,000.00** | | **1,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **390,000.00** | | **1,560,000.00** | | | **1,560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 5.00 | 50,000.00 | 8.00 | 80,000.00 | 18.00 | 180,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **80,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 334,028.00 | 1.00 | 334,028.00 | 4.00 | 1,336,112.00 | 6.00 | 2,004,168.00 |
| **Activity Total** | | | | | | **334,028.00** | | **1,336,112.00** | | **2,004,168.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 198,000.00 | 1.00 | 198,000.00 | 4.00 | 792,000.00 | | 6.00 | 1,188,000.00 | |
| **Activity Total** | | | | | | **198,000.00** | | **792,000.00** | | | **1,188,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 14.00 | 140,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **140,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **390,000.00** | | | **390,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x | FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x | FYDP | x | RPM v |
| Facility: Ng'homango | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG x | FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 |
| **Activity Total** | | | | | | **28,748.00** | | **28,748.00** | | **28,748.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Sumbigu | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **20,000.00** | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Usanda | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | | |
| C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | 3.00 | 90,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **110,000.00** | | **110,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 32.00 | 640,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **640,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **405,004.00** | | **405,004.00** | | | **405,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 76,432.50 | 1.00 | 76,432.50 | 1.00 | 76,432.50 | | 1.00 | 76,432.50 | |
| **Activity Total** | | | | | | **76,432.50** | | **76,432.50** | | | **76,432.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **380,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 2.00 | 81,000.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **81,000.00** | | **81,000.00** | | | **121,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **560,000.00** | | | **560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **480,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 44,984.00 | 1.00 | 44,984.00 | 2.00 | 89,968.00 | 2.00 | 89,968.00 |
| **Activity Total** | | | | | | **44,984.00** | | **89,968.00** | | **89,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | | **560,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **840,000.00** | | **840,000.00** | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **285,000.00** | | **285,000.00** | | **285,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 28.00 | 280,000.00 | 32.00 | 320,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 28.00 | 560,000.00 | | 72.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **560,000.00** | | | **1,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 3.00 | 90,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **90,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Usule | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 21121112 | Transport | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **280,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 16.00 | 320,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **380,000.00** | | **420,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 74,984.00 | 1.00 | 74,984.00 | 4.00 | 299,936.00 | 6.00 | 449,904.00 | |
| **Activity Total** | | | | | | **74,984.00** | | **299,936.00** | | **449,904.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | |
| | 21121112 | Transport | Unit | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 164,000.00 | 1.00 | 164,000.00 | 2.00 | 328,000.00 | 3.00 | 492,000.00 | |
| **Activity Total** | | | | | | **304,000.00** | | **468,000.00** | | **662,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 131,252.00 | 1.00 | 131,252.00 | 4.00 | 525,008.00 | | 6.00 | 787,512.00 | |
| **Activity Total** | | | | | | **131,252.00** | | **525,008.00** | | | **787,512.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | | 2.00 | 100,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22030108 | Fumigation | Set | 25,000.00 | 4.00 | 100,000.00 | 5.00 | 125,000.00 | 6.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **125,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Itwangi | | | | | | | | | | |
| D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **800,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Kilimawe | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 3.00 | 225,000.00 | 14.00 | 1,050,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **1,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D01S02 | To procure quarterly 6 cleaning materials by June,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 30,004.00 | 1.00 | 30,004.00 | 4.00 | 120,016.00 | | 16.00 | 480,064.00 | |
| **Activity Total** | | | | | | **30,004.00** | | **120,016.00** | | | **480,064.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **384,000.00** | | **384,000.00** | | | **384,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,000.00 | | 4.00 | 160,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 95,004.00 | 1.00 | 95,004.00 | 1.00 | 95,004.00 | | 1.00 | 95,004.00 | |
| **Activity Total** | | | | | | **95,004.00** | | **95,004.00** | | | **95,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 276,809.28 | 1.00 | 276,809.28 | 1.00 | 276,809.28 | | 1.00 | 276,809.28 | |
| **Activity Total** | | | | | | **276,809.28** | | **276,809.28** | | | **276,809.28** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 472,476.00 | 1.00 | 472,476.00 | 1.00 | 472,476.00 | | 1.00 | 472,476.00 | |
| **Activity Total** | | | | | | **472,476.00** | | **472,476.00** | | | **472,476.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 235,002.00 | 2.00 | 470,004.00 | 12.00 | 2,820,024.00 | | 20.00 | 4,700,040.00 | |
| **Activity Total** | | | | | | **470,004.00** | | **2,820,024.00** | | | **4,700,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 204,000.00 | 1.00 | 204,000.00 | 4.00 | 816,000.00 | 4.00 | 816,000.00 |
| **Activity Total** | | | | | | **204,000.00** | | **816,000.00** | | **816,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litter | 100,000.00 | 1.00 | 100,000.00 | 14.00 | 1,400,000.00 | 14.00 | 1,400,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **2,000,000.00** | | **2,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 6.00 | 900,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **282,500.00** | | **1,032,500.00** | | **1,032,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 109,741.00 | 1.00 | 109,741.00 | 4.00 | 438,964.00 | 4.00 | 438,964.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **109,741.00** | | **438,964.00** | | **438,964.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bugogo | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 4.00 | 160,000.00 | 16.00 | 640,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 3.00 | 30,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **240,000.00** | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Bugogo | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **120,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 100.00 | 350,000.00 | | 150.00 | 525,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **550,000.00** | | | **775,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 26.00 | 780,000.00 | | 52.00 | 1,560,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **780,000.00** | | | **1,560,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Litres | 70,000.00 | 1.00 | 70,000.00 | 2.00 | 140,000.00 | | 2.00 | 140,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 10,000.00 | 8.00 | 80,000.00 | 9.00 | 90,000.00 | | 12.00 | 120,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **240,000.00** | | | **340,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 14.00 | 280,000.00 | | 15.00 | 300,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 13.00 | 65,000.00 | 14.00 | 70,000.00 | | 15.00 | 75,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **350,000.00** | | | **375,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **130,000.00** | | | **130,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 |
| **Activity Total** | | | | | | **348,447.50** | | **348,447.50** | | **348,447.50** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ihugi | | | | | | | | | | |
| E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 6.00 | 60,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | **520,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 3.00 | 240,000.00 | 5.00 | 400,000.00 | | 5.00 | 400,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **420,000.00** | | | **420,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 4.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **260,000.00** | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 3.00 | 300,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **100,000.00** | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 5.00 | 1,200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 20,000.00 | 9.00 | 180,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **680,000.00** | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 150,000.00 | 2.00 | 300,000.00 | 9.00 | 1,350,000.00 | | 16.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,350,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| | 22012101 | Internet and Email connections | Month | 50,000.00 | 1.00 | 50,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **650,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 8.00 | 160,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 26.00 | 520,000.00 | 52.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **520,000.00** | | **1,040,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 2.00 | 160,000.00 | 3.00 | 240,000.00 | | 4.00 | 320,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 11,173.08 | 1.00 | 11,173.08 | 2.00 | 22,346.16 | | 2.00 | 22,346.16 | |
| **Activity Total** | | | | | | **11,173.08** | | **22,346.16** | | | **22,346.16** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 305,012.00 | 1.00 | 305,012.00 | 2.00 | 610,024.00 | | 3.00 | 915,036.00 | |
| **Activity Total** | | | | | | **305,012.00** | | **610,024.00** | | | **915,036.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **170,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | 4.00 | 40,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **430,000.00** | | **540,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | |
| | 22002102 | Water Charges-Utilities | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 | |
| | 22007104 | Rent of Private vehicles | Each | 50,000.00 | 3.00 | 150,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **450,000.00** | | **550,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 57,498.20 | 2.00 | 114,996.40 | 4.00 | 229,992.80 | 6.00 | 344,989.20 | |
| **Activity Total** | | | | | | **114,996.40** | | **229,992.80** | | **344,989.20** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 | | 32.00 | 640,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **480,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 12.00 | 120,000.00 | |
| | 22012101 | Internet and Email connections | Bill | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **340,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 70,000.00 | 1.00 | 70,000.00 | 17.00 | 1,190,000.00 | 17.00 | 1,190,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 11.00 | 110,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **3,190,000.00** | | **3,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 24.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| **Activity Total** | | | | | | **180,000.00** | | **440,000.00** | | **720,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| | 22007104 | Rent of Private vehicles | Bill | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 | 8.00 | 480,000.00 | | |
| **Activity Total** | | | | | | **240,000.00** | | **420,000.00** | | **600,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | | |
| **Activity Total** | | | | | | **175,004.00** | | **175,004.00** | | **175,004.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 18.00 | 900,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 625.00 | 18,750,000.00 | 625.00 | 18,750,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **380,000.00** | | **18,870,000.00** | | **18,870,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | |
| | 22002101 | Electricity-Utilities | Bill | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 8.00 | 160,000.00 | 9.00 | 180,000.00 | 12.00 | 240,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **557,501.00** | | **577,501.00** | | **637,501.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | | 10.00 | 1,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **1,000,000.00** | | | **1,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| | 21121101 | Electricity | Month | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **440,000.00** | | **640,000.00** | | | **640,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Set | 15,000.00 | 2.00 | 30,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 79,996.00 | 1.00 | 79,996.00 | 1.00 | 79,996.00 | | 1.00 | 79,996.00 | |
| **Activity Total** | | | | | | **79,996.00** | | **79,996.00** | | | **79,996.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 215,004.00 | 1.00 | 215,004.00 | 4.00 | 860,016.00 | | 8.00 | 1,720,032.00 | |
| **Activity Total** | | | | | | **215,004.00** | | **860,016.00** | | | **1,720,032.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **520,000.00** | | | **520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 15.00 | 450,000.00 | | 18.00 | 540,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **450,000.00** | | | **540,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 5.00 | 75,000.00 | 20.00 | 300,000.00 | | 34.00 | 510,000.00 | |
| **Activity Total** | | | | | | **75,000.00** | | **300,000.00** | | | **510,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 53,254.00 | 2.00 | 106,508.00 | 4.00 | 213,016.00 | | 6.00 | 319,524.00 | |
| **Activity Total** | | | | | | **106,508.00** | | **213,016.00** | | | **319,524.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 68,492.00 | 1.00 | 68,492.00 | 1.00 | 68,492.00 | | 1.00 | 68,492.00 | |
| **Activity Total** | | | | | | **68,492.00** | | **68,492.00** | | | **68,492.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **410,000.00** | | | **410,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 26.00 | 520,000.00 | | 52.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **520,000.00** | | | **1,040,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **400,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **160,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | |
| **Activity Total** | | | | | | **468,476.00** | | **468,476.00** | | **468,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,252.00 | 1.00 | 21,252.00 | 2.00 | 42,504.00 | 2.00 | 42,504.00 | |
| **Activity Total** | | | | | | **81,252.00** | | **102,504.00** | | **102,504.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 17,004.00 | 1.00 | 17,004.00 | 8.00 | 136,032.00 | 13.00 | 221,052.00 | |
| **Activity Total** | | | | | | **407,004.00** | | **436,032.00** | | **611,052.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 27.00 | 540,000.00 | 36.00 | 720,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **540,000.00** | | **720,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 47.00 | 164,500.00 | 200.00 | 700,000.00 | 240.00 | 840,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 75,250.00 | 2.00 | 150,500.00 | 4.00 | 301,000.00 | 6.00 | 451,500.00 | |
| **Activity Total** | | | | | | **315,000.00** | | **1,001,000.00** | | **1,291,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **190,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 11.00 | 275,000.00 | 12.00 | 300,000.00 | | 12.00 | 300,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 2.00 | 300,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 70,000.00 | 2.00 | 140,000.00 | 4.00 | 280,000.00 | 8.00 | 560,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **280,000.00** | | **560,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Zunzuli | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| | 21121103 | Food and Refreshment | Person days | 5,000.00 | 12.00 | 60,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **325,000.00** | | **325,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | |
| F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 |
| **Activity Total** | | | | | | **56,250.00** | | **56,250.00** | | **56,250.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Bubale | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | |
| F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **10,000.00** | | **10,000.00** | | **10,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | 4.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,200,000.00** | | **1,200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | |
| F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 27210109 | Assistance to Person with Disability | Person | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | |
| F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **90,000.00** | | **160,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 112,000.00 | 1.00 | 112,000.00 | 7.00 | 784,000.00 | 8.00 | 896,000.00 | |
| **Activity Total** | | | | | | **112,000.00** | | **784,000.00** | | **896,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 160.00 | 560,000.00 | | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 102,502.00 | 2.00 | 205,004.00 | 4.00 | 410,008.00 | | 6.00 | 615,012.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **600,004.00** | | **1,270,008.00** | | | **1,845,012.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S06 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 32.00 | 960,000.00 | 64.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **640,000.00** | | **1,280,000.00** | | **2,560,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,880.00 | 1.00 | 21,880.00 | 254.00 | 5,557,520.00 | 6.00 | 131,280.00 |
| **Activity Total** | | | | | | **221,880.00** | | **5,757,520.00** | | **431,280.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **240,000.00** | | **30,000.00** | | **30,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Ilola | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 7,000.00 | 2.00 | 14,000.00 | 3.00 | 21,000.00 | 4.00 | 28,000.00 | |
| **Activity Total** | | | | | | **54,000.00** | | **61,000.00** | | **88,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **340,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **117,300,000.00** | | **259,300,464.44** | | **296,919,838.92** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| A02S01 | To facilitate quarterly transportation of 10 DBS collected from facility to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 40.00 | 800,000.00 | 160.00 | 3,200,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **3,200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 791,667.00 | 12.00 | 9,500,004.00 | 18.00 | 14,250,006.00 | 18.00 | 14,250,006.00 |
| | 22004104 | Dental Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22004105 | Hospital Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 158,333.00 | 12.00 | 1,899,996.00 | 18.00 | 2,849,994.00 | 18.00 | 2,849,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 79,167.00 | 12.00 | 950,004.00 | 18.00 | 1,425,006.00 | 18.00 | 1,425,006.00 |
| | 31122205 | Medical Equipment | kit | 237,500.00 | 12.00 | 2,850,000.00 | 18.00 | 4,275,000.00 | 18.00 | 4,275,000.00 |
| **Activity Total** | | | | | | **18,999,996.00** | | **28,499,994.00** | | **28,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 180,000.00 | 5.00 | 900,000.00 | 5.00 | 900,000.00 | 6.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **900,000.00** | | **1,080,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C14S05 | To facilitate annually 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **540,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09C01 | To facilitate biannually 2 HCW's to attend professional meeting and annual conference by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 1,010,008.00 | 1.00 | 1,010,008.00 | 8.00 | 8,080,064.00 | | 24.00 | 24,240,192.00 | |
| **Activity Total** | | | | | | **1,010,008.00** | | **8,080,064.00** | | | **24,240,192.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S09 | To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 48.00 | 2,880,000.00 | | 96.00 | 5,760,000.00 | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 4.00 | 1,560,000.00 | 6.00 | 2,340,000.00 | | 12.00 | 4,680,000.00 | |
| **Activity Total** | | | | | | **3,360,000.00** | | **5,220,000.00** | | | **10,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 40.00 | 400,000.00 | 100.00 | 1,000,000.00 | | 360.00 | 3,600,000.00 | |
| | 21113117 | On Call Allowance | Person | -200,000.00 | 1.00 | -200,000.00 | 0.00 | -0.00 | | 0.00 | -0.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | | **3,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 380,004.00 | 1.00 | 380,004.00 | 1.00 | 380,004.00 | | 1.00 | 380,004.00 | |
| **Activity Total** | | | | | | **380,004.00** | | **380,004.00** | | | **380,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 879,998.00 | 4.00 | 3,519,992.00 | 4.00 | 3,519,992.00 | | 16.00 | 14,079,968.00 | |
| **Activity Total** | | | | | | **3,519,992.00** | | **3,519,992.00** | | | **14,079,968.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0X | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 32.00 | 1,920,000.00 | | 60.00 | 3,600,000.00 | |
| **Activity Total** | | | | | | **1,260,000.00** | | **1,920,000.00** | | | **3,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 24.00 | 1,440,000.00 | 52.00 | 3,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 4.00 | 200,000.00 | 1.00 | 50,000.00 | 9.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 8.00 | 1,200,000.00 | 10.00 | 1,500,000.00 | 18.00 | 2,700,000.00 |
| **Activity Total** | | | | | | **2,040,000.00** | | **3,230,000.00** | | **7,230,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **40,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S13 | To conduct 1 day facility pre-planning meeting with 4 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 13.00 | 780,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **910,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S16 | To facilitate 2 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | 20.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | -300,000.00 | 1.00 | -300,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,000,000.00** | | **2,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | -1,100,000.00 | 1.00 | -1,100,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 600.00 | 2,100,000.00 | 100.00 | 350,000.00 | 400.00 | 1,400,000.00 |
| **Activity Total** | | | | | | **1,000,000.00** | | **350,000.00** | | **1,400,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 10 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22032110 | Insurance Expenses | Person | 30,000.00 | 5.00 | 150,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | **300,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 10.00 | 600,000.00 | 24.00 | 1,440,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | **1,440,000.00** |
| **Cost Centre Total** | | | | | | **35,600,000.00** | | **57,250,054.00** | | **105,740,158.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 20 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 272,396.00 | 12.00 | 3,268,752.00 | 18.00 | 4,903,128.00 | | 18.00 | 4,903,128.00 | |
| | 22004104 | Dental Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004105 | Hospital Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22004107 | Laboratory Supplies | kit | 54,479.00 | 12.00 | 653,748.00 | 18.00 | 980,622.00 | | 18.00 | 980,622.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 27,240.00 | 12.00 | 326,880.00 | 18.00 | 490,320.00 | | 18.00 | 490,320.00 | |
| | 31122205 | Medical Equipment | Each | 81,719.00 | 12.00 | 980,628.00 | 18.00 | 1,470,942.00 | | 18.00 | 1,470,942.00 | |
| **Activity Total** | | | | | | **6,537,504.00** | | **9,806,256.00** | | | **9,806,256.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 12.00 | 2,250,000.00 | 18.00 | 3,375,000.00 | | 24.00 | 4,500,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004105 | Hospital Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| | 31122205 | Medical Equipment | Each | 56,250.00 | 12.00 | 675,000.00 | 18.00 | 1,012,500.00 | 18.00 | 1,012,500.00 |
| **Activity Total** | | | | | | **4,500,000.00** | | **6,750,000.00** | | **7,875,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 221,354.00 | 12.00 | 2,656,248.00 | 18.00 | 3,984,372.00 | 18.00 | 3,984,372.00 |
| | 22004104 | Dental Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 24.00 | 1,062,504.00 |
| | 22004105 | Hospital Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22004107 | Laboratory Supplies | kit | 44,271.00 | 12.00 | 531,252.00 | 18.00 | 796,878.00 | 18.00 | 796,878.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 22,135.00 | 12.00 | 265,620.00 | 18.00 | 398,430.00 | 18.00 | 398,430.00 |
| | 31122205 | Medical Equipment | Each | 66,406.00 | 12.00 | 796,872.00 | 18.00 | 1,195,308.00 | 18.00 | 1,195,308.00 |
| **Activity Total** | | | | | | **5,312,496.00** | | **7,968,744.00** | | **8,234,370.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 250,000.00 | 12.00 | 3,000,000.00 | 18.00 | 4,500,000.00 | 18.00 | 4,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22004107 | Laboratory Supplies | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 31122205 | Medical Equipment | Each | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| **Activity Total** | | | | | | **6,000,000.00** | | **9,000,000.00** | | **9,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03C01 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C02 | To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03C03 | To conduct 2 days refresher training on FANC to 3 service providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C08S01 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 2 days screening for eye diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C14S04 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 15.00 | 450,000.00 | | 15.00 | 450,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **550,000.00** | | | **550,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C14S01 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 10.00 | 200,000.00 | | 10.00 | 200,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S02 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S06 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 2.00 | 780,000.00 | | 2.00 | 780,000.00 | |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **540,000.00** | | **980,000.00** | | | **1,080,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 60.00 | 600,000.00 | 90.00 | 900,000.00 | | 120.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **600,000.00** | | **900,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C09S0E | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 2.00 | 780,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **780,000.00** | | **390,000.00** | | | **390,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C10C02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C19S06 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | 42.00 | 840,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | **840,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| D06D01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 | 1.00 | 177,496.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **277,496.00** | | **277,496.00** | | **277,496.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| D06D04 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0F | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person days | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 3.00 | 1,170,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| **Activity Total** | | | | | | **1,370,000.00** | | **590,000.00** | | **790,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0K | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 20.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | 9.00 | 540,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0V | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **20,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,000.00 | 400.00 | 1,200,000.00 | 400.00 | 1,200,000.00 | 4,000.00 | 12,000,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **12,000,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 7.00 | 175,000.00 | 21.00 | 525,000.00 | 28.00 | 700,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **525,000.00** | | **700,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0H | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 15.00 | 750,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **750,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 952,504.00 | 1.00 | 952,504.00 | 273.00 | 260,033,592.00 | 275.00 | 261,938,600.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 | 1.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **2,452,504.00** | | **261,533,592.00** | | **263,438,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **780,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | bundle | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **670,000.00** | | **720,000.00** | | **800,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0F | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | | 18.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0I | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 | | 13.00 | 65,000.00 | |
| **Activity Total** | | | | | | **265,000.00** | | **325,000.00** | | | **325,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 5.00 | 300,000.00 | | 5.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 250.00 | 875,000.00 | 250.00 | 875,000.00 | | 300.00 | 1,050,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 600,000.00 | 1.00 | 600,000.00 | 1.00 | 600,000.00 | | 1.00 | 600,000.00 | |
| **Activity Total** | | | | | | **1,475,000.00** | | **1,475,000.00** | | | **1,650,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | | **320,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0S | To facilitate 2 staffs from DMO's office and 3 staffs from facility to conduct mass sensitization meeting on i-CHF enrollment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 3.00 | 180,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0U | To facilitate quarterly provision of honoraria to EO's who has enrolled more than 250 insures per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| F03S02 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Each | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **300,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 30,000.00 | 10.00 | 300,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F08S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 10.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **300,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | |
| I01C02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| I01S01 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 5.00 | 100,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **100,000.00** | | **320,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| I01S04 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **260,000.00** | | **260,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S03 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| Y05S02 | To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **41,755,000.00** | | **313,491,088.00** | | | **331,396,722.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 50,955.00 | 1.00 | 50,955.00 | 2.00 | 101,910.00 | | 3.00 | 152,865.00 | |
| **Activity Total** | | | | | | **50,955.00** | | **101,910.00** | | | **152,865.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 3,752.00 | 1.00 | 3,752.00 | 16.00 | 60,032.00 | | 16.00 | 60,032.00 | |
| **Activity Total** | | | | | | **3,752.00** | | **60,032.00** | | | **60,032.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A01S01 | To facilitate HCWs to transport DBS collected from dispensary to hubs for processing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 48.00 | 960,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | | **960,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **640,000.00** | | | **640,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| A02S06 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| A02S04 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **40,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 8.00 | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004105 | Hospital Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22004107 | Laboratory Supplies | kit | 17,187.50 | 12.00 | 206,250.00 | 18.00 | 309,375.00 | 18.00 | 309,375.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.25 | 12.00 | 309,375.00 | 18.00 | 464,062.50 | 18.00 | 464,062.50 |
| **Activity Total** | | | | | | **2,062,509.00** | | **3,042,199.50** | | **3,557,827.50** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 24.00 | 874,992.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 36.00 | 262,512.00 | 48.00 | 350,016.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 48.00 | 350,016.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 24.00 | 175,008.00 | 36.00 | 262,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 24.00 | 262,512.00 | 36.00 | 393,768.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,793,784.00** | | **2,275,056.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024. | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 24.00 | 180,000.00 | 36.00 | 270,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 24.00 | 270,000.00 | 36.00 | 405,000.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,305,000.00** | | **2,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | 18.00 | 562,500.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | **1,125,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 21.00 | 1,203,132.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 18.00 | 103,122.00 | 18.00 | 103,122.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,993,746.00** | | **2,383,330.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 24.00 | 2,062,512.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 24.00 | 618,744.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,042,222.00** | | **3,918,792.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 | 12.00 | 90,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,282,500.00** | | **1,282,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,650,596.04 | 1.00 | 1,650,596.04 | 8.00 | 13,204,768.32 | 12.00 | 19,807,152.48 |
| | 22004104 | Dental Supplies | kit | 316,428.60 | 1.00 | 316,428.60 | 12.00 | 3,797,143.20 | 12.00 | 3,797,143.20 |
| | 22004105 | Hospital Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22004107 | Laboratory Supplies | kit | 316,328.60 | 1.00 | 316,328.60 | 12.00 | 3,795,943.20 | 12.00 | 3,795,943.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 170,608.04 | 1.00 | 170,608.04 | 12.00 | 2,047,296.48 | 12.00 | 2,047,296.48 |
| | 31122205 | Medical Equipment | kit | 288,900.84 | 1.00 | 288,900.84 | 12.00 | 3,466,810.08 | 12.00 | 3,466,810.08 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,059,190.72** | | **30,107,904.48** | | **36,710,288.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 104,167.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 | 12.00 | 1,250,004.00 |
| | 22004104 | Dental Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 3.00 | 62,499.00 |
| | 22004105 | Hospital Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 30.00 | 624,990.00 |
| | 22004107 | Laboratory Supplies | kit | 20,833.00 | 12.00 | 249,996.00 | 24.00 | 499,992.00 | 40.00 | 833,320.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 10,417.00 | 12.00 | 125,004.00 | 24.00 | 250,008.00 | 30.00 | 312,510.00 |
| | 31122205 | Medical Equipment | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 |
| **Activity Total** | | | | | | **2,499,996.00** | | **3,374,988.00** | | **3,645,823.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 16.00 | 91,664.00 | 20.00 | 114,580.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 16.00 | 550,000.00 | 20.00 | 687,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,581,240.00** | | **2,108,320.00** | | **2,864,568.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22018107 | Outsource maintenance contract services | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 | 12.00 | 375,000.00 |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | 18.00 | 56,250.00 |
| | 31122205 | Medical Equipment | Each | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | 18.00 | 168,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **750,000.00** | | **900,000.00** | | **900,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 | 12.00 | 200,004.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,900,004.00** | | **2,900,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | Each | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 18.00 | 750,000.60 | 18.00 | 750,000.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 18.00 | 149,999.40 | 18.00 | 149,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 50,000.40 | 1.00 | 50,000.40 | 18.00 | 900,007.20 | 18.00 | 900,007.20 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,325,006.00** | | **2,325,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 36,458.00 | 12.00 | 437,496.00 | 24.00 | 874,992.00 | 30.00 | 1,093,740.00 |
| | 22004104 | Dental Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22004105 | Hospital Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 |
| | 22004107 | Laboratory Supplies | kit | 7,292.00 | 12.00 | 87,504.00 | 18.00 | 131,256.00 | 24.00 | 175,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,646.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 | 12.00 | 43,752.00 |
| | 31122205 | Medical Equipment | kit | 10,938.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 | 12.00 | 131,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **875,016.00** | | **1,400,016.00** | | **1,706,268.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 16.00 | 916,672.00 | 20.00 | 1,145,840.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 | 20.00 | 229,160.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 16.00 | 183,328.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 20.00 | 343,760.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,764,580.00** | | **2,199,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,374,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 111,979.20 | 12.00 | 1,343,750.40 | 18.00 | 2,015,625.60 | 18.00 | 2,015,625.60 |
| | 22004104 | Dental Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 18.00 | 403,124.40 | 18.00 | 403,124.40 |
| | 22004105 | Hospital Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22004107 | Laboratory Supplies | kit | 22,395.80 | 12.00 | 268,749.60 | 24.00 | 537,499.20 | 24.00 | 537,499.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 334,374.80 | 1.00 | 334,374.80 | 18.00 | 6,018,746.40 | 18.00 | 6,018,746.40 |
| | 31122205 | Medical Equipment | kit | 33,593.75 | 12.00 | 403,125.00 | 18.00 | 604,687.50 | 18.00 | 604,687.50 |
| **Activity Total** | | | | | | **2,887,499.00** | | **10,117,182.30** | | **10,117,182.30** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 24.00 | 3,000,000.00 | 24.00 | 3,000,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004105 | Hospital Supplies | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 24.00 | 600,000.00 | 24.00 | 600,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 24.00 | 900,000.00 | 24.00 | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **5,550,000.00** | | **5,550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 18.00 | 1,546,884.00 | 18.00 | 1,546,884.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 18.00 | 154,692.00 | 18.00 | 154,692.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 18.00 | 464,058.00 | 18.00 | 464,058.00 |
| **Activity Total** | | | | | | **2,062,524.00** | | **3,093,786.00** | | **3,093,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 85,938.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 | 12.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004105 | Hospital Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004107 | Laboratory Supplies | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,594.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 | 12.00 | 103,128.00 |
| | 31122205 | Medical Equipment | kit | 25,781.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 | 12.00 | 309,372.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,062,524.00** | | **2,062,524.00** | | **2,062,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 | 12.00 | 412,500.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **2,750,004.00** | | **2,750,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,028,120.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 36.00 | 2,062,512.00 | 48.00 | 2,750,016.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 36.00 | 618,768.00 | 48.00 | 825,024.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **3,712,500.00** | | **5,018,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 | 12.00 | 687,504.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **1,374,996.00** | | **1,443,748.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 | 12.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004105 | Hospital Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 | 12.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 12,500.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 | 12.00 | 150,000.00 |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 | 12.00 | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **3,000,000.00** | | **3,000,000.00** | | **3,000,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 18.00 | 135,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 18.00 | 67,500.00 | 18.00 | 67,500.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 18.00 | 202,500.00 |
| **Activity Total** | | | | | | **900,000.00** | | **1,350,000.00** | | **1,350,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | **1,755,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 18.00 | 1,171,872.00 | 24.00 | 1,562,496.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 18.00 | 234,378.00 | 18.00 | 234,378.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 18.00 | 117,180.00 | 18.00 | 117,180.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 18.00 | 351,558.00 | 18.00 | 351,558.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **2,265,618.00** | | **2,656,242.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 24.00 | 1,375,008.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,681,244.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 12.00 | 750,000.00 | 18.00 | 1,125,000.00 | 24.00 | 1,500,000.00 |
| | 22004104 | Dental Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| | 22004105 | Hospital Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| | 22004107 | Laboratory Supplies | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 24.00 | 300,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,250.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 | 12.00 | 75,000.00 |
| | 31122205 | Medical Equipment | kit | 18,750.00 | 12.00 | 225,000.00 | 18.00 | 337,500.00 | 18.00 | 337,500.00 |
| **Activity Total** | | | | | | **1,500,000.00** | | **2,212,500.00** | | **2,662,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 72,917.00 | 12.00 | 875,004.00 | 18.00 | 1,312,506.00 | 24.00 | 1,750,008.00 |
| | 22004104 | Dental Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22004105 | Hospital Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22004107 | Laboratory Supplies | kit | 14,583.00 | 12.00 | 174,996.00 | 18.00 | 262,494.00 | 24.00 | 349,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 7,292.00 | 12.00 | 87,504.00 | 12.00 | 87,504.00 | 15.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 21,875.00 | 12.00 | 262,500.00 | 18.00 | 393,750.00 | 24.00 | 525,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **1,749,996.00** | | **2,581,242.00** | | **3,434,364.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 57,292.00 | 12.00 | 687,504.00 | 18.00 | 1,031,256.00 | 18.00 | 1,031,256.00 |
| | 22004104 | Dental Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004105 | Hospital Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004107 | Laboratory Supplies | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,729.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 | 12.00 | 68,748.00 |
| | 31122205 | Medical Equipment | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| **Activity Total** | | | | | | **1,374,996.00** | | **2,028,120.00** | | **2,337,492.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 24.00 | 900,000.00 |
| | 22004104 | Dental Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004105 | Hospital Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22004107 | Laboratory Supplies | kit | 7,500.00 | 12.00 | 90,000.00 | 18.00 | 135,000.00 | 24.00 | 180,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 3,750.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 | 12.00 | 45,000.00 |
| | 31122205 | Medical Equipment | kit | 11,250.00 | 12.00 | 135,000.00 | 18.00 | 202,500.00 | 24.00 | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **900,000.00** | | **1,327,500.00** | | | **1,755,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 12.00 | 375,000.00 | 18.00 | 562,500.00 | | 24.00 | 750,000.00 | |
| | 22004104 | Dental Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | | 24.00 | 150,000.00 | |
| | 22004105 | Hospital Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | | 24.00 | 150,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | | 24.00 | 150,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 3,125.00 | 12.00 | 37,500.00 | 18.00 | 56,250.00 | | 18.00 | 56,250.00 | |
| | 31122205 | Medical Equipment | kit | 9,375.00 | 12.00 | 112,500.00 | 18.00 | 168,750.00 | | 18.00 | 168,750.00 | |
| **Activity Total** | | | | | | **750,000.00** | | **1,125,000.00** | | | **1,425,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C05S01 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 55,004.00 | 1.00 | 55,004.00 | 8.00 | 440,032.00 | | 8.00 | 440,032.00 | |
| **Activity Total** | | | | | | **55,004.00** | | **440,032.00** | | | **440,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **560,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 5.00 | 25,000.00 | 16.00 | 80,000.00 | 32.00 | 160,000.00 |
| **Activity Total** | | | | | | **145,000.00** | | **1,040,000.00** | | **1,600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 9.00 | 540,000.00 | 9.00 | 540,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **580,000.00** | | **580,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C03S03 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 2.00 | 20,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **640,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S08 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03C03 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HCW facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 33.00 | 330,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **330,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0C | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 27,500.00 | 1.00 | 27,500.00 | 2.00 | 55,000.00 | | 3.00 | 82,500.00 | |
| **Activity Total** | | | | | | **27,500.00** | | **55,000.00** | | | **82,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03C01 | To conduct 2 days refresher training on new ANC guideline to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | | **20,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03C05 | To conduct 2 days refresher training on New ANC guide line to 3 service providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 129,996.00 | 1.00 | 129,996.00 | 4.00 | 519,984.00 | | 4.00 | 519,984.00 | |
| **Activity Total** | | | | | | **129,996.00** | | **519,984.00** | | | **519,984.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C03S05 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03C02 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C03S06 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **400,000.00** | | **600,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C03S06 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C03S06 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | | 24.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 127,476.00 | 1.00 | 127,476.00 | 4.00 | 509,904.00 | | 4.00 | 509,904.00 | |
| **Activity Total** | | | | | | **127,476.00** | | **509,904.00** | | | **509,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C03S07 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C03S09 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **960,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03C02 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 | 1.00 | 259,124.00 |
| **Activity Total** | | | | | | **259,124.00** | | **259,124.00** | | **259,124.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S07 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C03S09 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 9.00 | 360,000.00 | | 12.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03C02 | To conduct 2 days refresher training on FANC to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **240,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 6.00 | 360,000.00 | 12.00 | 720,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **840,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by JUNE,2024" | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 3.00 | 15,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **195,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S02 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE,2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 87,388.00 | 1.00 | 87,388.00 | 1.00 | 87,388.00 | | 1.00 | 87,388.00 | |
| **Activity Total** | | | | | | **87,388.00** | | **87,388.00** | | | **87,388.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C06S02 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 21121103 | Food and Refreshment | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06C01 | "To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024" | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | | |
| C06S04 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | 2.00 | 10,000.00 | |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | | **130,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | | 8.00 | 160,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C07S01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | 12.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C04S02 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **284,000.00** | | **284,000.00** | | | **284,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C04S03 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **960,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C08S02 | To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| **Activity Total** | | | | | | **125,004.00** | | **125,004.00** | | | **125,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **1,120,000.00** | | | **1,120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C25S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C14S06 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| | 21121112 | Transport | Person days | 16,433.00 | 1.00 | 16,433.00 | 2.00 | 32,866.00 | 3.00 | 49,299.00 |
| **Activity Total** | | | | | | **76,433.00** | | **152,866.00** | | **229,299.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S02 | To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C14S04 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 45,004.00 | 1.00 | 45,004.00 | 1.00 | 45,004.00 | | 1.00 | 45,004.00 | |
| **Activity Total** | | | | | | **45,004.00** | | **45,004.00** | | | **45,004.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14C02 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 8.00 | 320,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C14S01 | To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 15,000.00 | 1.00 | 15,000.00 | 4.00 | 60,000.00 | 4.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **135,000.00** | | **500,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C14S04 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | | 50.00 | 500,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C09S0F | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| C09S03 | To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 45.00 | 450,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **300,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person days | 41,820.00 | 1.00 | 41,820.00 | 2.00 | 83,640.00 | 3.00 | 125,460.00 |
| **Activity Total** | | | | | | **41,820.00** | | **83,640.00** | | **125,460.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person days | 20,000.00 | 12.00 | 240,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **220,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C09S0C | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 170,000.00 | 2.00 | 340,000.00 | 1.00 | 170,000.00 | | 1.00 | 170,000.00 | |
| **Activity Total** | | | | | | **340,000.00** | | **170,000.00** | | | **170,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C09S09 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 23.00 | 230,000.00 | 25.00 | 250,000.00 | | 30.00 | 300,000.00 | |
| | 22006112 | Uniforms | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **370,000.00** | | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **188,748.00** | | **308,748.00** | | | **428,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S09 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 161,326.92 | 1.00 | 161,326.92 | 1.00 | 161,326.92 | | 2.00 | 322,653.84 | |
| **Activity Total** | | | | | | **161,326.92** | | **161,326.92** | | | **322,653.84** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 8.00 | 800,000.00 | 16.00 | 1,600,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **800,000.00** | | **1,600,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S04 | To facilitate provision of incentives to 1 HCWs who enrolled and 1 HCW claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 171,252.00 | 1.00 | 171,252.00 | 16.00 | 2,740,032.00 | | 16.00 | 2,740,032.00 | |
| **Activity Total** | | | | | | **171,252.00** | | **2,740,032.00** | | | **2,740,032.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 |
| | 21121110 | Casual Labourers | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **440,000.00** | | **440,000.00** | | **440,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0E | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 480,000.00 | 1.00 | 480,000.00 | 48.00 | 23,040,000.00 | 48.00 | 23,040,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **23,040,000.00** | | **23,040,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C09S0F | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 18.00 | 360,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 30.00 | 300,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 18.00 | 180,000.00 | 32.00 | 320,000.00 | 40.00 | 400,000.00 |
| **Activity Total** | | | | | | **680,000.00** | | **880,000.00** | | **1,160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C09S04 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **390,000.00** | | **1,560,000.00** | | | **1,560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S06 | To facilitate provision of incentives to 1 HCWs and 1 HCW who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C09S0D | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S07 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staff by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113101 | Leave Travel | Person | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **100,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 5.00 | 50,000.00 | 8.00 | 80,000.00 | 18.00 | 180,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **80,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C09S0B | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 334,028.00 | 1.00 | 334,028.00 | 4.00 | 1,336,112.00 | 6.00 | 2,004,168.00 |
| **Activity Total** | | | | | | **334,028.00** | | **1,336,112.00** | | **2,004,168.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C09C01 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE , 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 198,000.00 | 1.00 | 198,000.00 | 4.00 | 792,000.00 | | 6.00 | 1,188,000.00 | |
| **Activity Total** | | | | | | **198,000.00** | | **792,000.00** | | | **1,188,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 14.00 | 140,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **140,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S02 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 1.00 | 390,000.00 | 1.00 | 390,000.00 | | 1.00 | 390,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **390,000.00** | | | **390,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 1.00 | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C18C02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 28,748.00 | 1.00 | 28,748.00 | 1.00 | 28,748.00 | | 1.00 | 28,748.00 | |
| **Activity Total** | | | | | | **28,748.00** | | **28,748.00** | | | **28,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 1.00 | 20,000.00 | | 8.00 | 160,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **20,000.00** | | | **160,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C38C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 3.00 | 90,000.00 | | 3.00 | 90,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **110,000.00** | | | **110,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C38 To promote awareness on health nutrition among adolescent from 65% to 95 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C38S01 | To conduct 2 days refreisher training on FANC to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **60,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 32.00 | 640,000.00 | | 48.00 | 960,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **640,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 125,004.00 | 1.00 | 125,004.00 | 1.00 | 125,004.00 | | 1.00 | 125,004.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **405,004.00** | | **405,004.00** | | | **405,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 76,432.50 | 1.00 | 76,432.50 | 1.00 | 76,432.50 | | 1.00 | 76,432.50 | |
| **Activity Total** | | | | | | **76,432.50** | | **76,432.50** | | | **76,432.50** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | | **380,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 2.00 | 81,000.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **81,000.00** | | **81,000.00** | | | **121,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **560,000.00** | | | **560,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C19S03 | To facilitate 5 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **480,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 44,984.00 | 1.00 | 44,984.00 | 2.00 | 89,968.00 | 2.00 | 89,968.00 |
| **Activity Total** | | | | | | **44,984.00** | | **89,968.00** | | **89,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C19S05 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **560,000.00** | | | **560,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 28.00 | 280,000.00 | 28.00 | 280,000.00 | | 28.00 | 280,000.00 | |
| **Activity Total** | | | | | | **840,000.00** | | **840,000.00** | | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 7.00 | 35,000.00 | 7.00 | 35,000.00 | | 7.00 | 35,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **285,000.00** | | **285,000.00** | | | **285,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk polling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 28.00 | 280,000.00 | 32.00 | 320,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| C19S01 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 28.00 | 560,000.00 | | 72.00 | 1,440,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **560,000.00** | | | **1,440,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 3.00 | 90,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **90,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 21.00 | 420,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 | 7.00 | 70,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x |
| Facility: Usule | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 21121112 | Transport | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **280,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C19S04 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | 16.00 | 320,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **380,000.00** | | | **420,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 74,984.00 | 1.00 | 74,984.00 | 4.00 | 299,936.00 | | 6.00 | 449,904.00 | |
| **Activity Total** | | | | | | **74,984.00** | | **299,936.00** | | | **449,904.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S06 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| | 21121112 | Transport | Unit | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22030108 | Fumigation | Litres | 164,000.00 | 1.00 | 164,000.00 | 2.00 | 328,000.00 | | 3.00 | 492,000.00 | |
| **Activity Total** | | | | | | **304,000.00** | | **468,000.00** | | | **662,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 131,252.00 | 1.00 | 131,252.00 | 4.00 | 525,008.00 | | 6.00 | 787,512.00 | |
| **Activity Total** | | | | | | **131,252.00** | | **525,008.00** | | | **787,512.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lof cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | | 2.00 | 100,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S04 | To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22030108 | Fumigation | Set | 25,000.00 | 4.00 | 100,000.00 | 5.00 | 125,000.00 | 6.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **125,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| D01S02 | To procure 2 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **800,000.00** | | **800,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 3.00 | 225,000.00 | 14.00 | 1,050,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **1,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D01S02 | To procure quarterly 6 cleaning materials by June,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 30,004.00 | 1.00 | 30,004.00 | 4.00 | 120,016.00 | | 16.00 | 480,064.00 | |
| **Activity Total** | | | | | | **30,004.00** | | **120,016.00** | | | **480,064.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| D01S03 | To facilitate 2 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| | 22030108 | Fumigation | Litres | 264,000.00 | 1.00 | 264,000.00 | 1.00 | 264,000.00 | | 1.00 | 264,000.00 | |
| **Activity Total** | | | | | | **384,000.00** | | **384,000.00** | | | **384,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 40,000.00 | 2.00 | 80,000.00 | 3.00 | 120,000.00 | | 4.00 | 160,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 95,004.00 | 1.00 | 95,004.00 | 1.00 | 95,004.00 | | 1.00 | 95,004.00 | |
| **Activity Total** | | | | | | **95,004.00** | | **95,004.00** | | | **95,004.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| D06D03 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 276,809.28 | 1.00 | 276,809.28 | 1.00 | 276,809.28 | | 1.00 | 276,809.28 | |
| **Activity Total** | | | | | | **276,809.28** | | **276,809.28** | | | **276,809.28** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| D06S02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 472,476.00 | 1.00 | 472,476.00 | 1.00 | 472,476.00 | | 1.00 | 472,476.00 | |
| **Activity Total** | | | | | | **472,476.00** | | **472,476.00** | | | **472,476.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 235,002.00 | 2.00 | 470,004.00 | 12.00 | 2,820,024.00 | | 20.00 | 4,700,040.00 | |
| **Activity Total** | | | | | | **470,004.00** | | **2,820,024.00** | | | **4,700,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0I | To facilitate 2 DMOs office staffs and 2 facility staffs to conduct quarterly financial assessment on facility cost sharing collection and utilizations by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 204,000.00 | 1.00 | 204,000.00 | 4.00 | 816,000.00 | 4.00 | 816,000.00 |
| **Activity Total** | | | | | | **204,000.00** | | **816,000.00** | | **816,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litter | 100,000.00 | 1.00 | 100,000.00 | 14.00 | 1,400,000.00 | 14.00 | 1,400,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **2,000,000.00** | | **2,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0K | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 | 1.00 | 132,500.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 6.00 | 900,000.00 | 6.00 | 900,000.00 |
| **Activity Total** | | | | | | **282,500.00** | | **1,032,500.00** | | **1,032,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 109,741.00 | 1.00 | 109,741.00 | 4.00 | 438,964.00 | 4.00 | 438,964.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **109,741.00** | | **438,964.00** | | | **438,964.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 4.00 | 160,000.00 | | 16.00 | 640,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 3.00 | 30,000.00 | 8.00 | 80,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **240,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 24.00 | 240,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **120,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 100.00 | 350,000.00 | | 150.00 | 525,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **550,000.00** | | | **775,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 26.00 | 780,000.00 | | 52.00 | 1,560,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **780,000.00** | | | **1,560,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S06 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **150,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Butini | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Litres | 70,000.00 | 1.00 | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 10,000.00 | 8.00 | 80,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **230,000.00** | | **240,000.00** | | **340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 14.00 | 280,000.00 | | 15.00 | 300,000.00 | |
| | 21121112 | Transport | Person days | 5,000.00 | 13.00 | 65,000.00 | 14.00 | 70,000.00 | | 15.00 | 75,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **350,000.00** | | | **375,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0J | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 4.00 | 40,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **130,000.00** | | | **130,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 | 1.00 | 50,955.00 |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 | 1.00 | 162,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 | 1.00 | 135,492.50 |
| **Activity Total** | | | | | | **348,447.50** | | **348,447.50** | | **348,447.50** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| E03S0U | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 6.00 | 60,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | **520,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0X | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 3.00 | 240,000.00 | 5.00 | 400,000.00 | | 5.00 | 400,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **420,000.00** | | | **420,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S0Y | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 4.00 | 480,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0H | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 3.00 | 300,000.00 | 1.00 | 100,000.00 | | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **100,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | | 5.00 | 1,200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 20,000.00 | 9.00 | 180,000.00 | 10.00 | 200,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **680,000.00** | | | **1,440,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0L | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0N | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 150,000.00 | 2.00 | 300,000.00 | 9.00 | 1,350,000.00 | | 16.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,350,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| | 22012101 | Internet and Email connections | Month | 50,000.00 | 1.00 | 50,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **650,000.00** | | **1,200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 8.00 | 160,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **360,000.00** | | **480,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0J | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 26.00 | 520,000.00 | 52.00 | 1,040,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **520,000.00** | | **1,040,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03C01 | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 4.00 | 80,000.00 | 6.00 | 120,000.00 | | 8.00 | 160,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 80,000.00 | 2.00 | 160,000.00 | 3.00 | 240,000.00 | | 4.00 | 320,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **360,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 11,173.08 | 1.00 | 11,173.08 | 2.00 | 22,346.16 | | 2.00 | 22,346.16 | |
| **Activity Total** | | | | | | **11,173.08** | | **22,346.16** | | | **22,346.16** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 305,012.00 | 1.00 | 305,012.00 | 2.00 | 610,024.00 | | 3.00 | 915,036.00 | |
| **Activity Total** | | | | | | **305,012.00** | | **610,024.00** | | | **915,036.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0A | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **170,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 3.00 | 30,000.00 | 4.00 | 40,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 2.00 | 200,000.00 | 4.00 | 400,000.00 | 5.00 | 500,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **430,000.00** | | **540,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 3.00 | 180,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0F | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0J | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 260,000.00 | 1.00 | 260,000.00 | 1.00 | 260,000.00 | | 1.00 | 260,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| | 22002102 | Water Charges-Utilities | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | | 10.00 | 500,000.00 | |
| | 22007104 | Rent of Private vehicles | Each | 50,000.00 | 3.00 | 150,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **450,000.00** | | | **550,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 57,498.20 | 2.00 | 114,996.40 | 4.00 | 229,992.80 | | 6.00 | 344,989.20 | |
| **Activity Total** | | | | | | **114,996.40** | | **229,992.80** | | | **344,989.20** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0H | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0F | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 14.00 | 280,000.00 | 24.00 | 480,000.00 | | 32.00 | 640,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **480,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 20,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 12.00 | 120,000.00 | |
| | 22012101 | Internet and Email connections | Bill | 10,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **340,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 390,000.00 | 1.00 | 390,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 70,000.00 | 1.00 | 70,000.00 | 17.00 | 1,190,000.00 | 17.00 | 1,190,000.00 |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 11.00 | 110,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 12.00 | 120,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **3,190,000.00** | | **3,340,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 10.00 | 100,000.00 | 20.00 | 200,000.00 | 24.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **180,000.00** | | **440,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 60,000.00 | 2.00 | 120,000.00 | 5.00 | 300,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **420,000.00** | | **600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 | 1.00 | 175,004.00 |
| **Activity Total** | | | | | | **175,004.00** | | **175,004.00** | | **175,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0K | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 625.00 | 18,750,000.00 | 625.00 | 18,750,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **18,870,000.00** | | **18,870,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 | 1.00 | 97,501.00 |
| | 22002101 | Electricity-Utilities | Bill | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 | 1.00 | 180,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 20,000.00 | 8.00 | 160,000.00 | 9.00 | 180,000.00 | 12.00 | 240,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **557,501.00** | | **577,501.00** | | **637,501.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0I | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 10.00 | 1,000,000.00 | | 10.00 | 1,000,000.00 | |
| **Activity Total** | | | | | | **500,000.00** | | **1,000,000.00** | | | **1,000,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0J | To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| | 21121101 | Electricity | Month | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **440,000.00** | | **640,000.00** | | | **640,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 | | 16.00 | 480,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 6.00 | 300,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **300,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Set | 15,000.00 | 2.00 | 30,000.00 | 4.00 | 60,000.00 | | 4.00 | 60,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 | 1.00 | 320,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 79,996.00 | 1.00 | 79,996.00 | 1.00 | 79,996.00 | | 1.00 | 79,996.00 | |
| **Activity Total** | | | | | | **79,996.00** | | **79,996.00** | | | **79,996.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0N | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0Q | To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | 8.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **160,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0F | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0J | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 215,004.00 | 1.00 | 215,004.00 | 4.00 | 860,016.00 | | 8.00 | 1,720,032.00 | |
| **Activity Total** | | | | | | **215,004.00** | | **860,016.00** | | | **1,720,032.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **520,000.00** | | | **520,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0C | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 15.00 | 450,000.00 | | 18.00 | 540,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **450,000.00** | | | **540,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0I | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 5.00 | 75,000.00 | 20.00 | 300,000.00 | | 34.00 | 510,000.00 | |
| **Activity Total** | | | | | | **75,000.00** | | **300,000.00** | | | **510,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0J | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0P | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 53,254.00 | 2.00 | 106,508.00 | 4.00 | 213,016.00 | | 6.00 | 319,524.00 | |
| **Activity Total** | | | | | | **106,508.00** | | **213,016.00** | | | **319,524.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 68,492.00 | 1.00 | 68,492.00 | 1.00 | 68,492.00 | | 1.00 | 68,492.00 | |
| **Activity Total** | | | | | | **68,492.00** | | **68,492.00** | | | **68,492.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **410,000.00** | | | **410,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0D | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 26.00 | 520,000.00 | | 52.00 | 1,040,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **520,000.00** | | | **1,040,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 8.00 | 400,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **400,000.00** | | | **800,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0R | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 1.00 | 20,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **20,000.00** | | **160,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 6.00 | 300,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 118,476.00 | 1.00 | 118,476.00 | 1.00 | 118,476.00 | | 1.00 | 118,476.00 | |
| **Activity Total** | | | | | | **468,476.00** | | **468,476.00** | | | **468,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,252.00 | 1.00 | 21,252.00 | 2.00 | 42,504.00 | | 2.00 | 42,504.00 | |
| **Activity Total** | | | | | | **81,252.00** | | **102,504.00** | | | **102,504.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 13.00 | 390,000.00 | 10.00 | 300,000.00 | 13.00 | 390,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 17,004.00 | 1.00 | 17,004.00 | 8.00 | 136,032.00 | 13.00 | 221,052.00 | |
| **Activity Total** | | | | | | **407,004.00** | | **436,032.00** | | **611,052.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 27.00 | 540,000.00 | 36.00 | 720,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **540,000.00** | | **720,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 47.00 | 164,500.00 | 200.00 | 700,000.00 | 240.00 | 840,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 75,250.00 | 2.00 | 150,500.00 | 4.00 | 301,000.00 | 6.00 | 451,500.00 | |
| **Activity Total** | | | | | | **315,000.00** | | **1,001,000.00** | | **1,291,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Unit | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 10,000.00 | 9.00 | 90,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **190,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0G | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 25,000.00 | 11.00 | 275,000.00 | 12.00 | 300,000.00 | | 12.00 | 300,000.00 | |
| **Activity Total** | | | | | | **275,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 2.00 | 300,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **300,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0F | To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 70,000.00 | 2.00 | 140,000.00 | 4.00 | 280,000.00 | 8.00 | 560,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **280,000.00** | | **560,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| | 21121103 | Food and Refreshment | Person days | 5,000.00 | 12.00 | 60,000.00 | 13.00 | 65,000.00 | 13.00 | 65,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **325,000.00** | | **325,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| F03S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 | 1.00 | 56,250.00 |
| **Activity Total** | | | | | | **56,250.00** | | **56,250.00** | | **56,250.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| F02S01 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **10,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 300,000.00 | 1.00 | 300,000.00 | 4.00 | 1,200,000.00 | | 4.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| F02S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| F14S01 | To facilitate annually provision of accretive devises to 25 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 27210109 | Assistance to Person with Disability | Person | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **200,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Didia | | | | | | | | | | | |
| F13S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person days | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 6.00 | 180,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **150,000.00** | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | | |
| F13S02 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 4.00 | 120,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **150,000.00** | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| F13S01 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F07S01 | To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S05 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024 | | | | | | | | | | | |
| | 21212107 | Community Health Fund | Person | 30,000.00 | 5.00 | 150,000.00 | 5.00 | 150,000.00 | | 5.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 2.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 3.00 | 30,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **90,000.00** | | | **160,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE,2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 112,000.00 | 1.00 | 112,000.00 | 7.00 | 784,000.00 | | 8.00 | 896,000.00 | |
| **Activity Total** | | | | | | **112,000.00** | | **784,000.00** | | | **896,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 70.00 | 245,000.00 | 160.00 | 560,000.00 | | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 102,502.00 | 2.00 | 205,004.00 | 4.00 | 410,008.00 | | 6.00 | 615,012.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 150,000.00 | 1.00 | 150,000.00 | 2.00 | 300,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **600,004.00** | | **1,270,008.00** | | | **1,845,012.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| I01C01 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| I01S04 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE , 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency control by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S03 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S06 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 20.00 | 100,000.00 | 20.00 | 100,000.00 | | 48.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **240,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 32.00 | 960,000.00 | 64.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 16.00 | 160,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **640,000.00** | | **1,280,000.00** | | **2,560,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,880.00 | 1.00 | 21,880.00 | 254.00 | 5,557,520.00 | 6.00 | 131,280.00 |
| **Activity Total** | | | | | | **221,880.00** | | **5,757,520.00** | | **431,280.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **240,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 3.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 7,000.00 | 2.00 | 14,000.00 | 3.00 | 21,000.00 | 4.00 | 28,000.00 |
| **Activity Total** | | | | | | **54,000.00** | | **61,000.00** | | **88,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **320,000.00** | | **340,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **117,300,000.00** | | **259,300,464.44** | | **296,919,838.92** |
| **Fund Source Total** | | | | | | **778,620,000.00** | | **2,520,166,425.76** | | **2,936,226,875.68** |
| **National Health Insurance Fund - NHIF** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 375,000.00 | 12.00 | 4,500,000.00 | 18.00 | 6,750,000.00 | 18.00 | 6,750,000.00 |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004105 | Hospital Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 24.00 | 1,800,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 31122205 | Medical Equipment | kit | 112,500.00 | 12.00 | 1,350,000.00 | 18.00 | 2,025,000.00 | 18.00 | 2,025,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **9,000,000.00** | | **13,500,000.00** | | **13,950,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **480,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| | 21121107 | Furniture | Set | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Set | 514,966.00 | 1.00 | 514,966.00 | 1.00 | 514,966.00 | 8.00 | 4,119,728.00 |
| | 22002102 | Water Charges-Utilities | Month | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 22012101 | Internet and Email connections | Month | 165,001.00 | 4.00 | 660,004.00 | 12.00 | 1,980,012.00 | 24.00 | 3,960,024.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22012110 | Mobile Charges | Month | 400,030.00 | 1.00 | 400,030.00 | 1.00 | 400,030.00 | 4.00 | 1,600,120.00 |
| **Activity Total** | | | | | | **5,175,000.00** | | **7,615,008.00** | | **18,479,872.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 |
| | 21114101 | Honoraria | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **400,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 50.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 5.00 | 125,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 |
| **Activity Total** | | | | | | **425,000.00** | | **425,000.00** | | **1,925,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 12.00 | 840,000.00 | 14.00 | 980,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,000.00 | 200.00 | 600,000.00 | 400.00 | 1,200,000.00 | 600.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **2,040,000.00** | | **2,780,000.00** |
| **Cost Centre Total** | | | | | | **17,200,000.00** | | **24,980,008.00** | | **40,334,872.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 18.00 | 412,506.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 625.00 | 21,484,375.00 | 625.00 | 21,484,375.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **23,959,381.00** | | **23,959,381.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,500,008.00** | | **2,500,008.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **3,000,006.00** | | **3,000,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 166,667.00 | 12.00 | 2,000,004.00 | 18.00 | 3,000,006.00 | 18.00 | 3,000,006.00 |
| | 22004104 | Dental Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004105 | Hospital Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004107 | Laboratory Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **3,999,996.00** | | **5,999,994.00** | | **5,999,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 6.00 | 60,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **60,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 12.00 | 600,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 |
| | 21121103 | Food and Refreshment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **310,000.00** | | **430,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 2.00 | 780,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **1,560,000.00** | | **1,560,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **420,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 12.00 | 720,000.00 | 20.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **720,000.00** | | **1,200,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 26.00 | 260,000.00 | 35.00 | 350,000.00 | 35.00 | 350,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **350,000.00** | | **350,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | | 10.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 409,996.00 | 1.00 | 409,996.00 | 59.00 | 24,189,764.00 | | 59.00 | 24,189,764.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 | | 8.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **809,996.00** | | **24,789,764.00** | | | **25,789,764.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 3.00 | 120,000.00 | 2.00 | 80,000.00 | | 3.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **350,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | | 9.00 | 360,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 200.00 | 700,000.00 | | 250.00 | 875,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **700,000.00** | | | **875,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Set | 179,998.00 | 2.00 | 359,996.00 | 5.00 | 899,990.00 | 6.00 | 1,079,988.00 |
| **Activity Total** | | | | | | **359,996.00** | | **899,990.00** | | **1,079,988.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 113.00 | 395,500.00 | 150.00 | 525,000.00 | | 200.00 | 700,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 227,748.00 | 1.00 | 227,748.00 | 3.00 | 683,244.00 | | 4.00 | 910,992.00 | |
| **Activity Total** | | | | | | **623,248.00** | | **1,208,244.00** | | | **1,610,992.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | 12.00 | 720,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | | **880,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **50,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | | 1.00 | 156,756.00 | |
| **Activity Total** | | | | | | **156,756.00** | | **156,756.00** | | | **156,756.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 18.00 | 540,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **170,000.00** | | **250,000.00** | | | **550,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22006105 | Protective Clothing, footwear and gears | Set | 119,996.00 | 1.00 | 119,996.00 | 1.00 | 119,996.00 | | 1.00 | 119,996.00 | |
| **Activity Total** | | | | | | **119,996.00** | | **119,996.00** | | | **119,996.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| **Cost Centre Total** | | | | | | **21,500,000.00** | | **73,914,139.00** | | | **79,341,885.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,485,000.00** | | **1,485,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 36.00 | 198,000.00 | 48.00 | 264,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,353,000.00** | | **1,980,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,122,000.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 18.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 15.00 | 82,500.00 | 18.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 18.00 | 49,500.00 | 18.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 24.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,534,500.00** | | **1,534,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 55,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 16,500.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,320,000.00** | | **1,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 16.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 20.00 | 550,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **869,000.00** | | **1,078,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 16.00 | 66,000.00 | 16.00 | 66,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 36.00 | 445,500.00 | 36.00 | 445,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,699,500.00** | | **1,452,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,166.70 | 12.00 | 290,000.40 | 12.00 | 290,000.40 | 12.00 | 290,000.40 |
| | 22004104 | Dental Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004105 | Hospital Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004107 | Laboratory Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,416.70 | 12.00 | 29,000.40 | 12.00 | 29,000.40 | 12.00 | 29,000.40 |
| | 31122205 | Medical Equipment | kit | 7,250.00 | 12.00 | 87,000.00 | 18.00 | 130,500.00 | 18.00 | 130,500.00 |
| **Activity Total** | | | | | | **579,999.60** | | **710,499.00** | | **710,499.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 16.00 | 440,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **814,000.00** | | **880,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,617,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 21.00 | 866,250.00 | 21.00 | 866,250.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 21.00 | 173,250.00 | 21.00 | 173,250.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 21.00 | 86,625.00 | 21.00 | 86,625.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 21.00 | 259,875.00 | 21.00 | 259,875.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,683,000.00** | | **1,683,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,667.00 | 12.00 | 500,004.00 | 18.00 | 750,006.00 | 18.00 | 750,006.00 |
| | 22004104 | Dental Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004105 | Hospital Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004107 | Laboratory Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,167.00 | 12.00 | 50,004.00 | 18.00 | 75,006.00 | 18.00 | 75,006.00 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,996.00** | | **1,499,994.00** | | **1,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 18.00 | 374,999.40 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 18.00 | 449,992.80 | 18.00 | 449,992.80 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,162,494.00** | | **1,162,494.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,287,000.00** | | **1,914,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 152.00 | 836,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **1,430,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 36.00 | 1,500,001.20 | 48.00 | 2,000,001.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,166.70 | 12.00 | 50,000.40 | 12.00 | 50,000.40 | 12.00 | 50,000.40 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 36.00 | 450,000.00 | 48.00 | 600,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,899,998.00** | | **3,849,997.20** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,583.30 | 12.00 | 294,999.60 | 24.00 | 589,999.20 | 36.00 | 884,998.80 |
| | 22004104 | Dental Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004105 | Hospital Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004107 | Laboratory Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 29,499.60 | 1.00 | 29,499.60 | 12.00 | 353,995.20 | 12.00 | 353,995.20 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 7,375.00 | 12.00 | 88,500.00 | 24.00 | 177,000.00 | 24.00 | 177,000.00 |
| **Activity Total** | | | | | | **590,000.40** | | **1,474,996.80** | | **1,946,997.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,287,000.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 24.00 | 499,999.20 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 12.00 | 299,995.20 | 12.00 | 299,995.20 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,012,496.40** | | **1,224,996.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **1,120,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 63,000.00 | 1.00 | 63,000.00 | 8.00 | 504,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **504,000.00** | | **1,008,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 3,000.00 | 20.00 | 60,000.00 | 16.00 | 48,000.00 | 20.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **48,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **320,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **480,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 1.00 | 40,500.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **40,500.00** | | **81,000.00** | | | **121,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 |
| | 22014104 | Food and Refreshments | Person days | 3,899.42 | 4.00 | 15,597.68 | 8.00 | 31,195.36 | 12.00 | 46,793.04 |
| **Activity Total** | | | | | | **75,597.68** | | **151,195.36** | | **286,793.04** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | | 15.00 | 150,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **1,080,000.00** | | | **1,110,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **410,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **20,000.00** | | | **20,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 60.00 | 1,200,000.00 | 60.00 | 1,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **1,250,000.00** | | **1,250,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 4.00 | 252,000.00 | | 16.00 | 1,008,000.00 | |
| **Activity Total** | | | | | | **63,000.00** | | **252,000.00** | | | **1,008,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Each | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **260,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | | 1.00 | 220,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | | | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 13,200.00 | 40.00 | 528,000.00 | 60.00 | 792,000.00 | | 60.00 | 792,000.00 | |
| **Activity Total** | | | | | | **528,000.00** | | **792,000.00** | | | **792,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 3,620.00 | 1.00 | 3,620.00 | 1.00 | 3,620.00 | 2.00 | 7,240.00 |
| **Activity Total** | | | | | | **3,620.00** | | **3,620.00** | | **7,240.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Lyabukande | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Manheigana | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ng'homango | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Zunzuli | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 15,200.00 | 2.00 | 30,400.00 | 2.00 | 30,400.00 | | 2.00 | 30,400.00 | |
| **Activity Total** | | | | | | **30,400.00** | | **30,400.00** | | | **30,400.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 16.00 | 320,000.00 | | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **320,000.00** | | | **320,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **70,000.00** | | **90,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 142,000.00 | 1.00 | 142,000.00 | 4.00 | 568,000.00 | | 4.00 | 568,000.00 | |
| **Activity Total** | | | | | | **142,000.00** | | **568,000.00** | | | **568,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 |
| **Activity Total** | | | | | | **132,000.00** | | **132,000.00** | | **132,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 24.00 | 240,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Each | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **630,000.00** | | **630,000.00** | | **630,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | | 32.00 | 1,920,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 28.00 | 140,000.00 | 40.00 | 200,000.00 | | 60.00 | 300,000.00 | |
| **Activity Total** | | | | | | **620,000.00** | | **1,160,000.00** | | | **2,220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | | 7.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Bill | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | | 1.00 | 9,999.60 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 18.00 | 90,000.00 | 28.00 | 140,000.00 | | 28.00 | 140,000.00 | |
| **Activity Total** | | | | | | **499,999.60** | | **709,999.60** | | | **709,999.60** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,600.00 | 2.00 | 79,200.00 | 4.00 | 158,400.00 | | 8.00 | 316,800.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 | | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **119,200.00** | | **318,400.00** | | | **636,800.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 162,252.00 | 1.00 | 162,252.00 | 2.00 | 324,504.00 | | 3.00 | 486,756.00 | |
| **Activity Total** | | | | | | **162,252.00** | | **324,504.00** | | | **486,756.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,500.00 | 1.00 | 60,500.00 | 1.00 | 60,500.00 | | 4.00 | 242,000.00 | |
| **Activity Total** | | | | | | **60,500.00** | | **60,500.00** | | | **242,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22001113 | Cleaning Supplies | Each | 15,000.00 | 18.00 | 270,000.00 | 16.00 | 240,000.00 | 16.00 | 240,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Mwalukwa | | | | | | | | | | | |
| D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Mwamala | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 109,999.60 | 1.00 | 109,999.60 | 2.00 | 219,999.20 | 3.00 | 329,998.80 | |
| **Activity Total** | | | | | | **109,999.60** | | **219,999.20** | | **329,998.80** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,900.00 | 2.00 | 79,800.00 | 4.00 | 159,600.00 | | 8.00 | 319,200.00 | |
| **Activity Total** | | | | | | **79,800.00** | | **159,600.00** | | | **319,200.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 | | 1.00 | 139,500.00 | |
| **Activity Total** | | | | | | **139,500.00** | | **139,500.00** | | | **139,500.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Usanda | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 |
| **Activity Total** | | | | | | **266,984.00** | | **266,984.00** | | **266,984.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 3.00 | 30,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **430,000.00** | | **460,000.00** | | **460,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 16.00 | 640,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 76,000.00 | 1.00 | 76,000.00 | 4.00 | 304,000.00 | | 16.00 | 1,216,000.00 | |
| **Activity Total** | | | | | | **76,000.00** | | **304,000.00** | | | **1,216,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 128,800.00 | 1.00 | 128,800.00 | 4.00 | 515,200.00 | | 16.00 | 2,060,800.00 | |
| **Activity Total** | | | | | | **128,800.00** | | **515,200.00** | | | **2,060,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22007104 | Rent of Private vehicles | Bill | 40,000.00 | 1.00 | 40,000.00 | 5.00 | 200,000.00 | 6.00 | 240,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | 21.00 | 420,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 20.00 | 200,000.00 | 20.00 | 200,000.00 | 39.00 | 390,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 18.00 | 180,000.00 | 21.00 | 210,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **770,000.00** | | **1,050,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 |
| **Activity Total** | | | | | | **650,000.00** | | **650,000.00** | | **650,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 120.00 | 420,000.00 | | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **620,000.00** | | | **1,430,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 10.00 | 150,000.00 | 15.00 | 225,000.00 | | 30.00 | 450,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | | **450,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 16.00 | 160,000.00 | 10.00 | 100,000.00 | | 18.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 3.00 | 15,000.00 | 4.00 | 20,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **175,000.00** | | **120,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 83,902.32 | 1.00 | 83,902.32 | 4.00 | 335,609.28 | | 16.00 | 1,342,437.12 | |
| **Activity Total** | | | | | | **83,902.32** | | **335,609.28** | | | **1,342,437.12** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 257,748.00 | 1.00 | 257,748.00 | 2.00 | 515,496.00 | | 3.00 | 773,244.00 | |
| **Activity Total** | | | | | | **257,748.00** | | **515,496.00** | | | **773,244.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 14.00 | 140,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Each | 80,000.20 | 2.00 | 160,000.40 | 3.00 | 240,000.60 | 4.00 | 320,000.80 |
| **Activity Total** | | | | | | **160,000.40** | | **240,000.60** | | **320,000.80** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 140,000.00 | 1.00 | 140,000.00 | 4.00 | 560,000.00 | | 5.00 | 700,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **710,000.00** | | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 14.00 | 210,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **1,060,000.00** | | | **1,060,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 98,000.00 | 1.00 | 98,000.00 | 1.00 | 98,000.00 | | 1.00 | 98,000.00 | |
| **Activity Total** | | | | | | **98,000.00** | | **98,000.00** | | | **98,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 80.00 | 280,000.00 | 200.00 | 700,000.00 | 300.00 | 1,050,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,004.00 | 1.00 | 200,004.00 | 2.00 | 400,008.00 | 4.00 | 800,016.00 |
| **Activity Total** | | | | | | **580,004.00** | | **1,200,008.00** | | **2,050,016.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 70,000.00 | 6.00 | 420,000.00 | 70.00 | 4,900,000.00 | 70.00 | 4,900,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **4,900,000.00** | | **4,900,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | | 1.00 | 90,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | | **90,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 625.00 | 12,500,000.00 | | 625.00 | 12,500,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **12,500,000.00** | | | **12,500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **380,000.00** | | **380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | **1,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 68,876.20 | 2.00 | 137,752.40 | 4.00 | 275,504.80 | 5.00 | 344,381.00 |
| **Activity Total** | | | | | | **137,752.40** | | **275,504.80** | | **344,381.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 102,248.00 | 1.00 | 102,248.00 | 1.00 | 102,248.00 | | 1.00 | 102,248.00 | |
| **Activity Total** | | | | | | **102,248.00** | | **102,248.00** | | | **102,248.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 28,050.00 | 4.00 | 112,200.00 | 8.00 | 224,400.00 | | 12.00 | 336,600.00 | |
| **Activity Total** | | | | | | **112,200.00** | | **224,400.00** | | | **336,600.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | 16.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 70,000.00 | 1.00 | 70,000.00 | 8.00 | 560,000.00 | 16.00 | 1,120,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **560,000.00** | | **1,120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 10.00 | 200,000.00 | | 15.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **200,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 230,000.00 | 2.00 | 460,000.00 | 2.00 | 460,000.00 | | 3.00 | 690,000.00 | |
| **Activity Total** | | | | | | **460,000.00** | | **460,000.00** | | | **690,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | | 8.00 | 400,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 15,000.00 | 1.00 | 15,000.00 | 2.00 | 30,000.00 | | 3.00 | 45,000.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **415,000.00** | | **520,000.00** | | | **925,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 15,000.00 | 17.00 | 255,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| **Activity Total** | | | | | | **255,000.00** | | **1,020,000.00** | | | **1,020,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | | 4.00 | 160,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **510,000.00** | | | **510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 59,999.60 | 1.00 | 59,999.60 | 5.00 | 299,998.00 | | 6.00 | 359,997.60 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **159,999.60** | | **499,998.00** | | | **559,997.60** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 11.00 | 110,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22011107 | Health Insurance | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Didia | | | | | | | | | | |
| F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 8.00 | 80,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 86,380.00 | 1.00 | 86,380.00 | 4.00 | 345,520.00 | 16.00 | 1,382,080.00 |
| **Activity Total** | | | | | | **86,380.00** | | **345,520.00** | | **1,382,080.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | 2.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | | 32.00 | 1,920,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | | **1,920,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **250,000.00** | | | **860,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency central by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | | 1.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 103,016.00 | 1.00 | 103,016.00 | 2.00 | 206,032.00 | | 2.00 | 206,032.00 | |
| **Activity Total** | | | | | | **103,016.00** | | **206,032.00** | | | **206,032.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **63,000.00** | | **63,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 32.00 | 320,000.00 | | 64.00 | 640,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **320,000.00** | | | **640,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | | 6.00 | 30,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 8.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **320,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 | | 15.00 | 450,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **380,000.00** | | | **570,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 29,600.00 | 1.00 | 29,600.00 | 4.00 | 118,400.00 | | 4.00 | 118,400.00 | |
| **Activity Total** | | | | | | **109,600.00** | | **198,400.00** | | | **198,400.00** | |
| **Cost Centre Total** | | | | | | **60,480,000.00** | | **106,729,097.04** | | | **137,744,886.36** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 375,000.00 | 12.00 | 4,500,000.00 | 18.00 | 6,750,000.00 | 18.00 | 6,750,000.00 | |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 | |
| | 22004105 | Hospital Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 | |
| | 22004107 | Laboratory Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 24.00 | 1,800,000.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 | |
| | 31122205 | Medical Equipment | kit | 112,500.00 | 12.00 | 1,350,000.00 | 18.00 | 2,025,000.00 | 18.00 | 2,025,000.00 | |
| **Activity Total** | | | | | | **9,000,000.00** | | **13,500,000.00** | | **13,950,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| | 21121107 | Furniture | Set | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Set | 514,966.00 | 1.00 | 514,966.00 | 1.00 | 514,966.00 | 8.00 | 4,119,728.00 |
| | 22002102 | Water Charges-Utilities | Month | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 22012101 | Internet and Email connections | Month | 165,001.00 | 4.00 | 660,004.00 | 12.00 | 1,980,012.00 | 24.00 | 3,960,024.00 |
| | 22012110 | Mobile Charges | Month | 400,030.00 | 1.00 | 400,030.00 | 1.00 | 400,030.00 | 4.00 | 1,600,120.00 |
| **Activity Total** | | | | | | **5,175,000.00** | | **7,615,008.00** | | **18,479,872.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 |
| | 21114101 | Honoraria | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **400,000.00** | | **1,200,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 50.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 5.00 | 125,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 |
| **Activity Total** | | | | | | **425,000.00** | | **425,000.00** | | **1,925,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 12.00 | 840,000.00 | 14.00 | 980,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 200.00 | 600,000.00 | 400.00 | 1,200,000.00 | 600.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **2,040,000.00** | | **2,780,000.00** |
| **Cost Centre Total** | | | | | | **17,200,000.00** | | **24,980,008.00** | | **40,334,872.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 18.00 | 412,506.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 625.00 | 21,484,375.00 | 625.00 | 21,484,375.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **23,959,381.00** | | **23,959,381.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,500,008.00** | | **2,500,008.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **3,000,006.00** | | **3,000,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 166,667.00 | 12.00 | 2,000,004.00 | 18.00 | 3,000,006.00 | 18.00 | 3,000,006.00 |
| | 22004104 | Dental Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004105 | Hospital Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004107 | Laboratory Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **3,999,996.00** | | **5,999,994.00** | | **5,999,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 6.00 | 60,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **60,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 |
| | 21121103 | Food and Refreshment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **310,000.00** | | **430,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 2.00 | 780,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **1,560,000.00** | | **1,560,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **420,000.00** | | **720,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 12.00 | 720,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **720,000.00** | | | **1,200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 | | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **400,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 26.00 | 260,000.00 | 35.00 | 350,000.00 | 35.00 | 350,000.00 | | |
| **Activity Total** | | | | | | **260,000.00** | | **350,000.00** | | **350,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | **600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **390,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 409,996.00 | 1.00 | 409,996.00 | 59.00 | 24,189,764.00 | 59.00 | 24,189,764.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **809,996.00** | | **24,789,764.00** | | **25,789,764.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 3.00 | 120,000.00 | 2.00 | 80,000.00 | | 3.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **350,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | | 9.00 | 360,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **320,000.00** | | | **360,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 200.00 | 700,000.00 | | 250.00 | 875,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **700,000.00** | | | **875,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 179,998.00 | 2.00 | 359,996.00 | 5.00 | 899,990.00 | | 6.00 | 1,079,988.00 | |
| **Activity Total** | | | | | | **359,996.00** | | **899,990.00** | | | **1,079,988.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 113.00 | 395,500.00 | 150.00 | 525,000.00 | | 200.00 | 700,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 227,748.00 | 1.00 | 227,748.00 | 3.00 | 683,244.00 | | 4.00 | 910,992.00 | |
| **Activity Total** | | | | | | **623,248.00** | | **1,208,244.00** | | | **1,610,992.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | 12.00 | 720,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | | **880,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **50,000.00** | | | **80,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | | 1.00 | 156,756.00 | |
| **Activity Total** | | | | | | **156,756.00** | | **156,756.00** | | | **156,756.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 18.00 | 540,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **170,000.00** | | **250,000.00** | | | **550,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22006105 | Protective Clothing, footwear and gears | Set | 119,996.00 | 1.00 | 119,996.00 | 1.00 | 119,996.00 | | 1.00 | 119,996.00 | |
| **Activity Total** | | | | | | **119,996.00** | | **119,996.00** | | | **119,996.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| **Cost Centre Total** | | | | | | **21,500,000.00** | | **73,914,139.00** | | | **79,341,885.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,485,000.00** | | **1,485,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 36.00 | 198,000.00 | 48.00 | 264,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,353,000.00** | | **1,980,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,122,000.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 18.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 15.00 | 82,500.00 | 18.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 18.00 | 49,500.00 | 18.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 24.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,534,500.00** | | **1,534,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 55,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 16,500.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,320,000.00** | | **1,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 16.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 20.00 | 550,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **869,000.00** | | **1,078,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 16.00 | 66,000.00 | 16.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 36.00 | 445,500.00 | 36.00 | 445,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,699,500.00** | | **1,452,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 24,166.70 | 12.00 | 290,000.40 | 12.00 | 290,000.40 | 12.00 | 290,000.40 |
| | 22004104 | Dental Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004105 | Hospital Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004107 | Laboratory Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,416.70 | 12.00 | 29,000.40 | 12.00 | 29,000.40 | 12.00 | 29,000.40 |
| | 31122205 | Medical Equipment | kit | 7,250.00 | 12.00 | 87,000.00 | 18.00 | 130,500.00 | 18.00 | 130,500.00 |
| **Activity Total** | | | | | | **579,999.60** | | **710,499.00** | | **710,499.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 16.00 | 440,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **814,000.00** | | **880,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,617,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 21.00 | 866,250.00 | 21.00 | 866,250.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 21.00 | 173,250.00 | 21.00 | 173,250.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 21.00 | 86,625.00 | 21.00 | 86,625.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 21.00 | 259,875.00 | 21.00 | 259,875.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,683,000.00** | | **1,683,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,667.00 | 12.00 | 500,004.00 | 18.00 | 750,006.00 | 18.00 | 750,006.00 |
| | 22004104 | Dental Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004105 | Hospital Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004107 | Laboratory Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,167.00 | 12.00 | 50,004.00 | 18.00 | 75,006.00 | 18.00 | 75,006.00 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,996.00** | | **1,499,994.00** | | **1,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 18.00 | 374,999.40 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 18.00 | 449,992.80 | 18.00 | 449,992.80 |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,162,494.00** | | **1,162,494.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,287,000.00** | | **1,914,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 152.00 | 836,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **1,430,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 36.00 | 1,500,001.20 | 48.00 | 2,000,001.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,166.70 | 12.00 | 50,000.40 | 12.00 | 50,000.40 | 12.00 | 50,000.40 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 36.00 | 450,000.00 | 48.00 | 600,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,899,998.00** | | **3,849,997.20** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,583.30 | 12.00 | 294,999.60 | 24.00 | 589,999.20 | 36.00 | 884,998.80 |
| | 22004104 | Dental Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004105 | Hospital Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004107 | Laboratory Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 29,499.60 | 1.00 | 29,499.60 | 12.00 | 353,995.20 | 12.00 | 353,995.20 |
| | 31122205 | Medical Equipment | kit | 7,375.00 | 12.00 | 88,500.00 | 24.00 | 177,000.00 | 24.00 | 177,000.00 |
| **Activity Total** | | | | | | **590,000.40** | | **1,474,996.80** | | **1,946,997.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,287,000.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 24.00 | 499,999.20 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 12.00 | 299,995.20 | 12.00 | 299,995.20 |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,012,496.40** | | **1,224,996.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **1,120,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 63,000.00 | 1.00 | 63,000.00 | 8.00 | 504,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **504,000.00** | | **1,008,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 3,000.00 | 20.00 | 60,000.00 | 16.00 | 48,000.00 | 20.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **48,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **320,000.00** | | **640,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **480,000.00** | | **960,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 1.00 | 40,500.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **40,500.00** | | **81,000.00** | | | **121,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 3,899.42 | 4.00 | 15,597.68 | 8.00 | 31,195.36 | | 12.00 | 46,793.04 | |
| **Activity Total** | | | | | | **75,597.68** | | **151,195.36** | | | **286,793.04** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 10.00 | 200,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 15.00 | 150,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,080,000.00** | | **1,110,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | **410,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 60.00 | 1,200,000.00 | 60.00 | 1,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **1,250,000.00** | | **1,250,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 4.00 | 252,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **252,000.00** | | **1,008,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Each | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **260,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Mwamakaranga | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Mwasingu | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22018107 | Outsource maintenance contract services | Each | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **220,000.00** | | **220,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 13,200.00 | 40.00 | 528,000.00 | 60.00 | 792,000.00 | 60.00 | 792,000.00 |
| **Activity Total** | | | | | | **528,000.00** | | **792,000.00** | | **792,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 3,620.00 | 1.00 | 3,620.00 | 1.00 | 3,620.00 | | 2.00 | 7,240.00 | |
| **Activity Total** | | | | | | **3,620.00** | | **3,620.00** | | | **7,240.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 15,200.00 | 2.00 | 30,400.00 | 2.00 | 30,400.00 | | 2.00 | 30,400.00 | |
| **Activity Total** | | | | | | **30,400.00** | | **30,400.00** | | | **30,400.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **320,000.00** | | **320,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **70,000.00** | | **90,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,200,000.00** | | **1,200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 142,000.00 | 1.00 | 142,000.00 | 4.00 | 568,000.00 | | 4.00 | 568,000.00 | |
| **Activity Total** | | | | | | **142,000.00** | | **568,000.00** | | | **568,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 |
| **Activity Total** | | | | | | **132,000.00** | | **132,000.00** | | **132,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 24.00 | 240,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| | 22006112 | Uniforms | Each | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **630,000.00** | | **630,000.00** | | **630,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 32.00 | 1,920,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 28.00 | 140,000.00 | 40.00 | 200,000.00 | 60.00 | 300,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **1,160,000.00** | | **2,220,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | | 7.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Bill | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 18.00 | 90,000.00 | 28.00 | 140,000.00 | 28.00 | 140,000.00 | |
| **Activity Total** | | | | | | **499,999.60** | | **709,999.60** | | **709,999.60** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **180,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Usanda | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | **210,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bukene | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,600.00 | 2.00 | 79,200.00 | 4.00 | 158,400.00 | 8.00 | 316,800.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **119,200.00** | | **318,400.00** | | **636,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 162,252.00 | 1.00 | 162,252.00 | 2.00 | 324,504.00 | | 3.00 | 486,756.00 | |
| **Activity Total** | | | | | | **162,252.00** | | **324,504.00** | | | **486,756.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,500.00 | 1.00 | 60,500.00 | 1.00 | 60,500.00 | 4.00 | 242,000.00 |
| **Activity Total** | | | | | | **60,500.00** | | **60,500.00** | | **242,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 15,000.00 | 18.00 | 270,000.00 | 16.00 | 240,000.00 | 16.00 | 240,000.00 |
| **Activity Total** | | | | | | **270,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 109,999.60 | 1.00 | 109,999.60 | 2.00 | 219,999.20 | | 3.00 | 329,998.80 | |
| **Activity Total** | | | | | | **109,999.60** | | **219,999.20** | | | **329,998.80** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,900.00 | 2.00 | 79,800.00 | 4.00 | 159,600.00 | | 8.00 | 319,200.00 | |
| **Activity Total** | | | | | | **79,800.00** | | **159,600.00** | | | **319,200.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 |
| **Activity Total** | | | | | | **139,500.00** | | **139,500.00** | | **139,500.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 |
| **Activity Total** | | | | | | **266,984.00** | | **266,984.00** | | **266,984.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 3.00 | 30,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **430,000.00** | | **460,000.00** | | | **460,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | | 16.00 | 640,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 76,000.00 | 1.00 | 76,000.00 | 4.00 | 304,000.00 | | 16.00 | 1,216,000.00 | |
| **Activity Total** | | | | | | **76,000.00** | | **304,000.00** | | | **1,216,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 128,800.00 | 1.00 | 128,800.00 | 4.00 | 515,200.00 | | 16.00 | 2,060,800.00 | |
| **Activity Total** | | | | | | **128,800.00** | | **515,200.00** | | | **2,060,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 40,000.00 | 1.00 | 40,000.00 | 5.00 | 200,000.00 | | 6.00 | 240,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **200,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | 21.00 | 420,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 20.00 | 200,000.00 | 20.00 | 200,000.00 | 39.00 | 390,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 18.00 | 180,000.00 | 21.00 | 210,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **770,000.00** | | **1,050,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 |
| **Activity Total** | | | | | | **650,000.00** | | **650,000.00** | | **650,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ihugi | | | | | | | | | | |
| E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ihugi | | | | | | | | | | |
| E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ikonda | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 120.00 | 420,000.00 | 180.00 | 630,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **325,000.00** | | **620,000.00** | | **1,430,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 10.00 | 150,000.00 | 15.00 | 225,000.00 | 30.00 | 450,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **450,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 16.00 | 160,000.00 | 10.00 | 100,000.00 | 18.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 3.00 | 15,000.00 | 4.00 | 20,000.00 | 12.00 | 60,000.00 |
| **Activity Total** | | | | | | **175,000.00** | | **120,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 83,902.32 | 1.00 | 83,902.32 | 4.00 | 335,609.28 | 16.00 | 1,342,437.12 |
| **Activity Total** | | | | | | **83,902.32** | | **335,609.28** | | **1,342,437.12** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 257,748.00 | 1.00 | 257,748.00 | 2.00 | 515,496.00 | | 3.00 | 773,244.00 | |
| **Activity Total** | | | | | | **257,748.00** | | **515,496.00** | | | **773,244.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 14.00 | 140,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22007104 | Rent of Private vehicles | Each | 80,000.20 | 2.00 | 160,000.40 | 3.00 | 240,000.60 | 4.00 | 320,000.80 |
| **Activity Total** | | | | | | **160,000.40** | | **240,000.60** | | **320,000.80** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 140,000.00 | 1.00 | 140,000.00 | 4.00 | 560,000.00 | | 5.00 | 700,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **710,000.00** | | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 14.00 | 210,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **1,060,000.00** | | | **1,060,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 98,000.00 | 1.00 | 98,000.00 | 1.00 | 98,000.00 | | 1.00 | 98,000.00 | |
| **Activity Total** | | | | | | **98,000.00** | | **98,000.00** | | | **98,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,500.00 | 80.00 | 280,000.00 | 200.00 | 700,000.00 | 300.00 | 1,050,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,004.00 | 1.00 | 200,004.00 | 2.00 | 400,008.00 | 4.00 | 800,016.00 |
| **Activity Total** | | | | | | **580,004.00** | | **1,200,008.00** | | **2,050,016.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 70,000.00 | 6.00 | 420,000.00 | 70.00 | 4,900,000.00 | 70.00 | 4,900,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **4,900,000.00** | | **4,900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwamala | | | | | | | | | | |
| E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwamala | | | | | | | | | | |
| E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 625.00 | 12,500,000.00 | | 625.00 | 12,500,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **12,500,000.00** | | | **12,500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | | 1.00 | 380,000.00 | |
| **Activity Total** | | | | | | **380,000.00** | | **380,000.00** | | | **380,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22002107 | Telephone Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | | 36.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | | **1,080,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 68,876.20 | 2.00 | 137,752.40 | 4.00 | 275,504.80 | | 5.00 | 344,381.00 | |
| **Activity Total** | | | | | | **137,752.40** | | **275,504.80** | | | **344,381.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 102,248.00 | 1.00 | 102,248.00 | 1.00 | 102,248.00 | | 1.00 | 102,248.00 | |
| **Activity Total** | | | | | | **102,248.00** | | **102,248.00** | | | **102,248.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 28,050.00 | 4.00 | 112,200.00 | 8.00 | 224,400.00 | 12.00 | 336,600.00 |
| **Activity Total** | | | | | | **112,200.00** | | **224,400.00** | | **336,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | 16.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 70,000.00 | 1.00 | 70,000.00 | 8.00 | 560,000.00 | | 16.00 | 1,120,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **560,000.00** | | | **1,120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 10.00 | 200,000.00 | | 15.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **200,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21114101 | Honoraria | Person days | 230,000.00 | 2.00 | 460,000.00 | 2.00 | 460,000.00 | 3.00 | 690,000.00 |
| **Activity Total** | | | | | | **460,000.00** | | **460,000.00** | | **690,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 15,000.00 | 1.00 | 15,000.00 | 2.00 | 30,000.00 | 3.00 | 45,000.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **415,000.00** | | **520,000.00** | | **925,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 15,000.00 | 17.00 | 255,000.00 | 68.00 | 1,020,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **1,020,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **390,000.00** | | **510,000.00** | | **510,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Usanda | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | **70,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 59,999.60 | 1.00 | 59,999.60 | 5.00 | 299,998.00 | | 6.00 | 359,997.60 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **159,999.60** | | **499,998.00** | | | **559,997.60** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 11.00 | 110,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **360,000.00** | | | **360,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 8.00 | 80,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | |
| **Activity Total** | | | | | | **80,000.00** | | **40,000.00** | | **40,000.00** | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 86,380.00 | 1.00 | 86,380.00 | 4.00 | 345,520.00 | 16.00 | 1,382,080.00 | | |
| **Activity Total** | | | | | | **86,380.00** | | **345,520.00** | | **1,382,080.00** | | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** | | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 | | |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **250,000.00** | | | **860,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency central by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | | 1.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 103,016.00 | 1.00 | 103,016.00 | 2.00 | 206,032.00 | | 2.00 | 206,032.00 | |
| **Activity Total** | | | | | | **103,016.00** | | **206,032.00** | | | **206,032.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 | | 1.00 | 63,000.00 | |
| **Activity Total** | | | | | | **63,000.00** | | **63,000.00** | | | **63,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Manheigana | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Manheigana | | | | | | | | | | |
| Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwasingu | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **320,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | | 6.00 | 30,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 8.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **320,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 | | 15.00 | 450,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **380,000.00** | | | **570,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 29,600.00 | 1.00 | 29,600.00 | 4.00 | 118,400.00 | 4.00 | 118,400.00 |
| **Activity Total** | | | | | | **109,600.00** | | **198,400.00** | | **198,400.00** |
| **Cost Centre Total** | | | | | | **60,480,000.00** | | **106,729,097.04** | | **137,744,886.36** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 375,000.00 | 12.00 | 4,500,000.00 | 18.00 | 6,750,000.00 | 18.00 | 6,750,000.00 |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004105 | Hospital Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 24.00 | 1,800,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 31122205 | Medical Equipment | kit | 112,500.00 | 12.00 | 1,350,000.00 | 18.00 | 2,025,000.00 | 18.00 | 2,025,000.00 |
| **Activity Total** | | | | | | **9,000,000.00** | | **13,500,000.00** | | **13,950,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **480,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| | 21121107 | Furniture | Set | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Set | 514,966.00 | 1.00 | 514,966.00 | 1.00 | 514,966.00 | 8.00 | 4,119,728.00 |
| | 22002102 | Water Charges-Utilities | Month | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 22012101 | Internet and Email connections | Month | 165,001.00 | 4.00 | 660,004.00 | 12.00 | 1,980,012.00 | 24.00 | 3,960,024.00 |
| | 22012110 | Mobile Charges | Month | 400,030.00 | 1.00 | 400,030.00 | 1.00 | 400,030.00 | 4.00 | 1,600,120.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **5,175,000.00** | | **7,615,008.00** | | **18,479,872.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 |
| | 21114101 | Honoraria | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **400,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 50.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 5.00 | 125,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 |
| **Activity Total** | | | | | | **425,000.00** | | **425,000.00** | | **1,925,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 12.00 | 840,000.00 | 14.00 | 980,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 200.00 | 600,000.00 | 400.00 | 1,200,000.00 | 600.00 | 1,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **2,000,000.00** | | **2,040,000.00** | | **2,780,000.00** |
| **Cost Centre Total** | | | | | | **17,200,000.00** | | **24,980,008.00** | | **40,334,872.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 18.00 | 412,506.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 625.00 | 21,484,375.00 | 625.00 | 21,484,375.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **23,959,381.00** | | **23,959,381.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,500,008.00** | | **2,500,008.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **3,000,006.00** | | **3,000,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 166,667.00 | 12.00 | 2,000,004.00 | 18.00 | 3,000,006.00 | 18.00 | 3,000,006.00 |
| | 22004104 | Dental Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004105 | Hospital Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004107 | Laboratory Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22028101 | Medical and Laboratory equipment | Each | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **3,999,996.00** | | **5,999,994.00** | | **5,999,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Salawe | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 6.00 | 60,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **60,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | 12.00 | 600,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 |
| | 21121103 | Food and Refreshment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **310,000.00** | | **430,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Salawe | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 2.00 | 780,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **1,560,000.00** | | **1,560,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **420,000.00** | | **720,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 12.00 | 720,000.00 | 20.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **720,000.00** | | **1,200,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 26.00 | 260,000.00 | 35.00 | 350,000.00 | 35.00 | 350,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **350,000.00** | | **350,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | | 10.00 | 600,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 | | 13.00 | 130,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 409,996.00 | 1.00 | 409,996.00 | 59.00 | 24,189,764.00 | | 59.00 | 24,189,764.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 | | 8.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **809,996.00** | | **24,789,764.00** | | | **25,789,764.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 3.00 | 120,000.00 | 2.00 | 80,000.00 | | 3.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **350,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | | 9.00 | 360,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **320,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 200.00 | 700,000.00 | | 250.00 | 875,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **700,000.00** | | | **875,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Set | 179,998.00 | 2.00 | 359,996.00 | 5.00 | 899,990.00 | 6.00 | 1,079,988.00 |
| **Activity Total** | | | | | | **359,996.00** | | **899,990.00** | | **1,079,988.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **480,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 113.00 | 395,500.00 | 150.00 | 525,000.00 | | 200.00 | 700,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 227,748.00 | 1.00 | 227,748.00 | 3.00 | 683,244.00 | | 4.00 | 910,992.00 | |
| **Activity Total** | | | | | | **623,248.00** | | **1,208,244.00** | | | **1,610,992.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | 12.00 | 720,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | | **880,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **50,000.00** | | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | | |
| F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | |
| **Activity Total** | | | | | | **156,756.00** | | **156,756.00** | | **156,756.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | | |
| I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 18.00 | 540,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **170,000.00** | | **250,000.00** | | **550,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22006105 | Protective Clothing, footwear and gears | Set | 119,996.00 | 1.00 | 119,996.00 | 1.00 | 119,996.00 | | 1.00 | 119,996.00 | |
| **Activity Total** | | | | | | **119,996.00** | | **119,996.00** | | | **119,996.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| **Cost Centre Total** | | | | | | **21,500,000.00** | | **73,914,139.00** | | | **79,341,885.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | |
| A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | |
| A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 | |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 | |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 | |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,485,000.00** | | **1,485,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 36.00 | 198,000.00 | 48.00 | 264,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,353,000.00** | | **1,980,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Bukene | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,122,000.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 18.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 15.00 | 82,500.00 | 18.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 18.00 | 49,500.00 | 18.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 24.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,534,500.00** | | **1,534,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 55,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 16,500.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,320,000.00** | | **1,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 16.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 20.00 | 550,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **869,000.00** | | **1,078,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 16.00 | 66,000.00 | 16.00 | 66,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 36.00 | 445,500.00 | 36.00 | 445,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,699,500.00** | | **1,452,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,166.70 | 12.00 | 290,000.40 | 12.00 | 290,000.40 | 12.00 | 290,000.40 |
| | 22004104 | Dental Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004105 | Hospital Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004107 | Laboratory Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,416.70 | 12.00 | 29,000.40 | 12.00 | 29,000.40 | 12.00 | 29,000.40 |
| | 31122205 | Medical Equipment | kit | 7,250.00 | 12.00 | 87,000.00 | 18.00 | 130,500.00 | 18.00 | 130,500.00 |
| **Activity Total** | | | | | | **579,999.60** | | **710,499.00** | | **710,499.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 16.00 | 440,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **814,000.00** | | **880,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,617,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 21.00 | 866,250.00 | 21.00 | 866,250.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 21.00 | 173,250.00 | 21.00 | 173,250.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 21.00 | 86,625.00 | 21.00 | 86,625.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 21.00 | 259,875.00 | 21.00 | 259,875.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,683,000.00** | | **1,683,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,667.00 | 12.00 | 500,004.00 | 18.00 | 750,006.00 | 18.00 | 750,006.00 |
| | 22004104 | Dental Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004105 | Hospital Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004107 | Laboratory Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,167.00 | 12.00 | 50,004.00 | 18.00 | 75,006.00 | 18.00 | 75,006.00 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,996.00** | | **1,499,994.00** | | **1,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 18.00 | 374,999.40 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 18.00 | 449,992.80 | 18.00 | 449,992.80 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,162,494.00** | | **1,162,494.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,287,000.00** | | **1,914,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 152.00 | 836,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **1,430,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 36.00 | 1,500,001.20 | 48.00 | 2,000,001.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,166.70 | 12.00 | 50,000.40 | 12.00 | 50,000.40 | 12.00 | 50,000.40 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 36.00 | 450,000.00 | 48.00 | 600,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,899,998.00** | | **3,849,997.20** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,583.30 | 12.00 | 294,999.60 | 24.00 | 589,999.20 | 36.00 | 884,998.80 |
| | 22004104 | Dental Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004105 | Hospital Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004107 | Laboratory Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 29,499.60 | 1.00 | 29,499.60 | 12.00 | 353,995.20 | 12.00 | 353,995.20 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 7,375.00 | 12.00 | 88,500.00 | 24.00 | 177,000.00 | 24.00 | 177,000.00 |
| **Activity Total** | | | | | | **590,000.40** | | **1,474,996.80** | | **1,946,997.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,287,000.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 24.00 | 499,999.20 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 12.00 | 299,995.20 | 12.00 | 299,995.20 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,012,496.40** | | **1,224,996.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **1,120,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bukene | | | | | | | | | | |
| C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 63,000.00 | 1.00 | 63,000.00 | 8.00 | 504,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **504,000.00** | | **1,008,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bukene | | | | | | | | | | |
| C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 3,000.00 | 20.00 | 60,000.00 | 16.00 | 48,000.00 | 20.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **48,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **320,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **480,000.00** | | | **960,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 1.00 | 40,500.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **40,500.00** | | **81,000.00** | | | **121,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 |
| | 22014104 | Food and Refreshments | Person days | 3,899.42 | 4.00 | 15,597.68 | 8.00 | 31,195.36 | 12.00 | 46,793.04 |
| **Activity Total** | | | | | | **75,597.68** | | **151,195.36** | | **286,793.04** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Kilimawe | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Lyabukande | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mendo | | | | | | | | | | |
| C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | 16.00 | 960,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | | 15.00 | 150,000.00 | |
| **Activity Total** | | | | | | **320,000.00** | | **1,080,000.00** | | | **1,110,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | | **410,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **20,000.00** | | | **20,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Mwenge | | | | | | | | | | |
| C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Nyamalogo | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 60.00 | 1,200,000.00 | 60.00 | 1,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **1,250,000.00** | | **1,250,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 4.00 | 252,000.00 | | 16.00 | 1,008,000.00 | |
| **Activity Total** | | | | | | **63,000.00** | | **252,000.00** | | | **1,008,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Each | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **260,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zobogo | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zobogo | | | | | | | | | | |
| C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zunzuli | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Masengwa | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | | 1.00 | 220,000.00 | |
| **Activity Total** | | | | | | **220,000.00** | | **220,000.00** | | | **220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | | | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 13,200.00 | 40.00 | 528,000.00 | 60.00 | 792,000.00 | | 60.00 | 792,000.00 | |
| **Activity Total** | | | | | | **528,000.00** | | **792,000.00** | | | **792,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 3,620.00 | 1.00 | 3,620.00 | 1.00 | 3,620.00 | 2.00 | 7,240.00 |
| **Activity Total** | | | | | | **3,620.00** | | **3,620.00** | | **7,240.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Lyabukande | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Manheigana | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Ng'homango | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Zunzuli | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 15,200.00 | 2.00 | 30,400.00 | 2.00 | 30,400.00 | | 2.00 | 30,400.00 | |
| **Activity Total** | | | | | | **30,400.00** | | **30,400.00** | | | **30,400.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Manheigana | | | | | | | | | | |
| C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 16.00 | 320,000.00 | | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **320,000.00** | | | **320,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **70,000.00** | | **90,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Zunzuli | | | | | | | | | | |
| C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | | 12.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **1,200,000.00** | | | **1,200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 142,000.00 | 1.00 | 142,000.00 | 4.00 | 568,000.00 | | 4.00 | 568,000.00 | |
| **Activity Total** | | | | | | **142,000.00** | | **568,000.00** | | | **568,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22006112 | Uniforms | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mawemilu | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mishepo | | | | | | | | | | |
| C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 |
| **Activity Total** | | | | | | **132,000.00** | | **132,000.00** | | **132,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 24.00 | 240,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | **160,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | |
| | 22006112 | Uniforms | Each | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **630,000.00** | | **630,000.00** | | **630,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | | 32.00 | 1,920,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 28.00 | 140,000.00 | 40.00 | 200,000.00 | | 60.00 | 300,000.00 | |
| **Activity Total** | | | | | | **620,000.00** | | **1,160,000.00** | | | **2,220,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | | 7.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 28.00 | 560,000.00 | | 28.00 | 560,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Bill | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | | 1.00 | 9,999.60 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 18.00 | 90,000.00 | 28.00 | 140,000.00 | | 28.00 | 140,000.00 | |
| **Activity Total** | | | | | | **499,999.60** | | **709,999.60** | | | **709,999.60** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,600.00 | 2.00 | 79,200.00 | 4.00 | 158,400.00 | | 8.00 | 316,800.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 | | 16.00 | 320,000.00 | |
| **Activity Total** | | | | | | **119,200.00** | | **318,400.00** | | | **636,800.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 162,252.00 | 1.00 | 162,252.00 | 2.00 | 324,504.00 | | 3.00 | 486,756.00 | |
| **Activity Total** | | | | | | **162,252.00** | | **324,504.00** | | | **486,756.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,500.00 | 1.00 | 60,500.00 | 1.00 | 60,500.00 | | 4.00 | 242,000.00 | |
| **Activity Total** | | | | | | **60,500.00** | | **60,500.00** | | | **242,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| | 22001113 | Cleaning Supplies | Each | 15,000.00 | 18.00 | 270,000.00 | 16.00 | 240,000.00 | 16.00 | 240,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | | |
| D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 109,999.60 | 1.00 | 109,999.60 | 2.00 | 219,999.20 | 3.00 | 329,998.80 | |
| **Activity Total** | | | | | | **109,999.60** | | **219,999.20** | | **329,998.80** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,900.00 | 2.00 | 79,800.00 | 4.00 | 159,600.00 | | 8.00 | 319,200.00 | |
| **Activity Total** | | | | | | **79,800.00** | | **159,600.00** | | | **319,200.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 | | 1.00 | 139,500.00 | |
| **Activity Total** | | | | | | **139,500.00** | | **139,500.00** | | | **139,500.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Usanda | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 |
| **Activity Total** | | | | | | **266,984.00** | | **266,984.00** | | **266,984.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bubale | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 3.00 | 30,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **430,000.00** | | **460,000.00** | | **460,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bugogo | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 16.00 | 640,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 76,000.00 | 1.00 | 76,000.00 | 4.00 | 304,000.00 | | 16.00 | 1,216,000.00 | |
| **Activity Total** | | | | | | **76,000.00** | | **304,000.00** | | | **1,216,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 128,800.00 | 1.00 | 128,800.00 | 4.00 | 515,200.00 | | 16.00 | 2,060,800.00 | |
| **Activity Total** | | | | | | **128,800.00** | | **515,200.00** | | | **2,060,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22007104 | Rent of Private vehicles | Bill | 40,000.00 | 1.00 | 40,000.00 | 5.00 | 200,000.00 | 6.00 | 240,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | 21.00 | 420,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 20.00 | 200,000.00 | 20.00 | 200,000.00 | 39.00 | 390,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 18.00 | 180,000.00 | 21.00 | 210,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **770,000.00** | | **1,050,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Didia | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 |
| **Activity Total** | | | | | | **650,000.00** | | **650,000.00** | | **650,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | 1.00 | 20,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 120.00 | 420,000.00 | 180.00 | 630,000.00 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **325,000.00** | | **620,000.00** | | **1,430,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 10.00 | 150,000.00 | 15.00 | 225,000.00 | 30.00 | 450,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | **450,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 16.00 | 160,000.00 | 10.00 | 100,000.00 | 18.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 3.00 | 15,000.00 | 4.00 | 20,000.00 | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **175,000.00** | | **120,000.00** | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 83,902.32 | 1.00 | 83,902.32 | 4.00 | 335,609.28 | | 16.00 | 1,342,437.12 | |
| **Activity Total** | | | | | | **83,902.32** | | **335,609.28** | | | **1,342,437.12** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 257,748.00 | 1.00 | 257,748.00 | 2.00 | 515,496.00 | | 3.00 | 773,244.00 | |
| **Activity Total** | | | | | | **257,748.00** | | **515,496.00** | | | **773,244.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 14.00 | 140,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 13.00 | 260,000.00 | 13.00 | 260,000.00 | | |
| **Activity Total** | | | | | | **160,000.00** | | **260,000.00** | | **260,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Each | 80,000.20 | 2.00 | 160,000.40 | 3.00 | 240,000.60 | 4.00 | 320,000.80 | | |
| **Activity Total** | | | | | | **160,000.40** | | **240,000.60** | | **320,000.80** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | | |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Masengwa | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Masengwa | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 140,000.00 | 1.00 | 140,000.00 | 4.00 | 560,000.00 | 5.00 | 700,000.00 |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **710,000.00** | | **900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 14.00 | 210,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **1,060,000.00** | | | **1,060,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 98,000.00 | 1.00 | 98,000.00 | 1.00 | 98,000.00 | | 1.00 | 98,000.00 | |
| **Activity Total** | | | | | | **98,000.00** | | **98,000.00** | | | **98,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mishepo | | | | | | | | | | |
| E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 80.00 | 280,000.00 | 200.00 | 700,000.00 | 300.00 | 1,050,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,004.00 | 1.00 | 200,004.00 | 2.00 | 400,008.00 | 4.00 | 800,016.00 |
| **Activity Total** | | | | | | **580,004.00** | | **1,200,008.00** | | **2,050,016.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 70,000.00 | 6.00 | 420,000.00 | 70.00 | 4,900,000.00 | 70.00 | 4,900,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **4,900,000.00** | | **4,900,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | | 1.00 | 90,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | | **90,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | | 2.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 625.00 | 12,500,000.00 | | 625.00 | 12,500,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **12,500,000.00** | | | **12,500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 |
| **Activity Total** | | | | | | **380,000.00** | | **380,000.00** | | **380,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | 36.00 | 1,080,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | **1,080,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 68,876.20 | 2.00 | 137,752.40 | 4.00 | 275,504.80 | 5.00 | 344,381.00 |
| **Activity Total** | | | | | | **137,752.40** | | **275,504.80** | | **344,381.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 102,248.00 | 1.00 | 102,248.00 | 1.00 | 102,248.00 | | 1.00 | 102,248.00 | |
| **Activity Total** | | | | | | **102,248.00** | | **102,248.00** | | | **102,248.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 28,050.00 | 4.00 | 112,200.00 | 8.00 | 224,400.00 | | 12.00 | 336,600.00 | |
| **Activity Total** | | | | | | **112,200.00** | | **224,400.00** | | | **336,600.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | 16.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 70,000.00 | 1.00 | 70,000.00 | 8.00 | 560,000.00 | 16.00 | 1,120,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **560,000.00** | | **1,120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 10.00 | 200,000.00 | 15.00 | 300,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **200,000.00** | | **300,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 230,000.00 | 2.00 | 460,000.00 | 2.00 | 460,000.00 | 3.00 | 690,000.00 |
| **Activity Total** | | | | | | **460,000.00** | | **460,000.00** | | **690,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Solwa | | | | | | | | | | |
| E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 15,000.00 | 1.00 | 15,000.00 | 2.00 | 30,000.00 | 3.00 | 45,000.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **415,000.00** | | **520,000.00** | | **925,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 15,000.00 | 17.00 | 255,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| **Activity Total** | | | | | | **255,000.00** | | **1,020,000.00** | | | **1,020,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 1.00 | 400,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | | 4.00 | 160,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **390,000.00** | | **510,000.00** | | | **510,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | | |
| E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 59,999.60 | 1.00 | 59,999.60 | 5.00 | 299,998.00 | | 6.00 | 359,997.60 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **159,999.60** | | **499,998.00** | | | **559,997.60** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 11.00 | 110,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **360,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22011107 | Health Insurance | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Didia | | | | | | | | | | |
| F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 8.00 | 80,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 86,380.00 | 1.00 | 86,380.00 | 4.00 | 345,520.00 | 16.00 | 1,382,080.00 |
| **Activity Total** | | | | | | **86,380.00** | | **345,520.00** | | **1,382,080.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | 2.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ikonda | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | | 32.00 | 1,920,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | | **1,920,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **250,000.00** | | | **860,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency central by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | | 1.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 103,016.00 | 1.00 | 103,016.00 | 2.00 | 206,032.00 | | 2.00 | 206,032.00 | |
| **Activity Total** | | | | | | **103,016.00** | | **206,032.00** | | | **206,032.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Bukene | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **63,000.00** | | **63,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ilobashi | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Manheigana | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 32.00 | 320,000.00 | | 64.00 | 640,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **320,000.00** | | | **640,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | | 6.00 | 30,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | | **210,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ilola | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 8.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **320,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Solwa | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 | 15.00 | 450,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **380,000.00** | | **570,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 29,600.00 | 1.00 | 29,600.00 | 4.00 | 118,400.00 | 4.00 | 118,400.00 |
| **Activity Total** | | | | | | **109,600.00** | | **198,400.00** | | **198,400.00** |
| **Cost Centre Total** | | | | | | **60,480,000.00** | | **106,729,097.04** | | **137,744,886.36** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 375,000.00 | 12.00 | 4,500,000.00 | 18.00 | 6,750,000.00 | 18.00 | 6,750,000.00 |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004105 | Hospital Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 18.00 | 1,350,000.00 |
| | 22004107 | Laboratory Supplies | kit | 75,000.00 | 12.00 | 900,000.00 | 18.00 | 1,350,000.00 | 24.00 | 1,800,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 37,500.00 | 12.00 | 450,000.00 | 18.00 | 675,000.00 | 18.00 | 675,000.00 |
| | 31122205 | Medical Equipment | kit | 112,500.00 | 12.00 | 1,350,000.00 | 18.00 | 2,025,000.00 | 18.00 | 2,025,000.00 |
| **Activity Total** | | | | | | **9,000,000.00** | | **13,500,000.00** | | **13,950,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **480,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S06 | To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **320,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| | 21121107 | Furniture | Set | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 40.00 | 4,000,000.00 |
| | 22001109 | Printing and Photocopying Costs | Set | 514,966.00 | 1.00 | 514,966.00 | 1.00 | 514,966.00 | 8.00 | 4,119,728.00 |
| | 22002102 | Water Charges-Utilities | Month | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 22012101 | Internet and Email connections | Month | 165,001.00 | 4.00 | 660,004.00 | 12.00 | 1,980,012.00 | 24.00 | 3,960,024.00 |
| | 22012110 | Mobile Charges | Month | 400,030.00 | 1.00 | 400,030.00 | 1.00 | 400,030.00 | 4.00 | 1,600,120.00 |
| **Activity Total** | | | | | | **5,175,000.00** | | **7,615,008.00** | | **18,479,872.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S11 | To facilitate provision of incentives to 6 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 |
| | 21114101 | Honoraria | Person | -800,000.00 | 1.00 | -800,000.00 | 0.00 | -0.00 | 0.00 | -0.00 |
| **Activity Total** | | | | | | **400,000.00** | | **1,200,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S18 | To facilitate quarterly 100 referral of patients from District Hospital to SRRH by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 50.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 5.00 | 125,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 |
| **Activity Total** | | | | | | **425,000.00** | | **425,000.00** | | **1,925,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| Y05S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 12.00 | 840,000.00 | 14.00 | 980,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 200.00 | 600,000.00 | 400.00 | 1,200,000.00 | 600.00 | 1,800,000.00 |
| **Activity Total** | | | | | | **2,000,000.00** | | **2,040,000.00** | | **2,780,000.00** |
| **Cost Centre Total** | | | | | | **17,200,000.00** | | **24,980,008.00** | | **40,334,872.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 114,583.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 | 12.00 | 1,374,996.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004105 | Hospital Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004107 | Laboratory Supplies | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 18.00 | 412,506.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 31122205 | Medical Equipment | kit | 34,375.00 | 12.00 | 412,500.00 | 625.00 | 21,484,375.00 | 625.00 | 21,484,375.00 |
| **Activity Total** | | | | | | **2,750,004.00** | | **23,959,381.00** | | **23,959,381.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 | 12.00 | 999,996.00 |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **2,500,008.00** | | **2,500,008.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 83,333.00 | 12.00 | 999,996.00 | 18.00 | 1,499,994.00 | 18.00 | 1,499,994.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004105 | Hospital Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22004107 | Laboratory Supplies | kit | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 31122205 | Medical Equipment | Each | 25,000.00 | 12.00 | 300,000.00 | 18.00 | 450,000.00 | 18.00 | 450,000.00 |
| **Activity Total** | | | | | | **2,000,004.00** | | **3,000,006.00** | | **3,000,006.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 166,667.00 | 12.00 | 2,000,004.00 | 18.00 | 3,000,006.00 | 18.00 | 3,000,006.00 |
| | 22004104 | Dental Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004105 | Hospital Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22004107 | Laboratory Supplies | kit | 33,333.00 | 12.00 | 399,996.00 | 18.00 | 599,994.00 | 18.00 | 599,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 16,667.00 | 12.00 | 200,004.00 | 18.00 | 300,006.00 | 18.00 | 300,006.00 |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 12.00 | 600,000.00 | 18.00 | 900,000.00 | 18.00 | 900,000.00 |
| **Activity Total** | | | | | | **3,999,996.00** | | **5,999,994.00** | | **5,999,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C03S08 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 6.00 | 60,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **60,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C06S03 | To facilitate quarterly pocuament of electricity for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C14S03 | To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 12.00 | 360,000.00 | 16.00 | 480,000.00 |
| | 21121103 | Food and Refreshment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **310,000.00** | | **430,000.00** | | **550,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Salawe | | | | | | | | | | |
| C09S08 | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 390,000.00 | 2.00 | 780,000.00 | 4.00 | 1,560,000.00 | 4.00 | 1,560,000.00 |
| **Activity Total** | | | | | | **780,000.00** | | **1,560,000.00** | | **1,560,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Tinde | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 30.00 | 300,000.00 | 60.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 3.00 | 360,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **420,000.00** | | **720,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nindo | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, mulnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | 24.00 | 480,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **480,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 12.00 | 720,000.00 | | 20.00 | 1,200,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **720,000.00** | | | **1,200,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 5.00 | 250,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0J | To facilitate quarterly provision of statutory benefits to 4 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 26.00 | 260,000.00 | 35.00 | 350,000.00 | 35.00 | 350,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **350,000.00** | | **350,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0L | To facilitate a team of 3 staff's from health centre for 1 days to conduct monthly cascade supervision to 2 satellite dispensaries by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0O | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 6.00 | 360,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **480,000.00** | | **600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0R | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 13.00 | 260,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 | 13.00 | 130,000.00 |
| **Activity Total** | | | | | | **390,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 409,996.00 | 1.00 | 409,996.00 | 59.00 | 24,189,764.00 | 59.00 | 24,189,764.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 | 8.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **809,996.00** | | **24,789,764.00** | | **25,789,764.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0C | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 3.00 | 120,000.00 | 2.00 | 80,000.00 | | 3.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **80,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | 5.00 | 250,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **350,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0F | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | | 9.00 | 360,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **320,000.00** | | | **360,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 100.00 | 350,000.00 | 200.00 | 700,000.00 | | 250.00 | 875,000.00 | |
| **Activity Total** | | | | | | **350,000.00** | | **700,000.00** | | | **875,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0M | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 179,998.00 | 2.00 | 359,996.00 | 5.00 | 899,990.00 | | 6.00 | 1,079,988.00 | |
| **Activity Total** | | | | | | **359,996.00** | | **899,990.00** | | | **1,079,988.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 DMOs office staffs & 3 health facility staffs for 2 days to conduct financial assessment on cost Sharing collections and utilization by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 16.00 | 480,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0H | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0J | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 113.00 | 395,500.00 | 150.00 | 525,000.00 | | 200.00 | 700,000.00 | |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 227,748.00 | 1.00 | 227,748.00 | 3.00 | 683,244.00 | | 4.00 | 910,992.00 | |
| **Activity Total** | | | | | | **623,248.00** | | **1,208,244.00** | | | **1,610,992.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0T | To facilitate 4 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | 12.00 | 720,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **600,000.00** | | | **880,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F05 GBV incidences VAC at all levels reduced from 65% to 45 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F05S01 | To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | | 8.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **50,000.00** | | | **80,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F10S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 156,756.00 | 1.00 | 156,756.00 | 1.00 | 156,756.00 | | 1.00 | 156,756.00 | |
| **Activity Total** | | | | | | **156,756.00** | | **156,756.00** | | | **156,756.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01C03 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency contral by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 18.00 | 540,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **170,000.00** | | **250,000.00** | | | **550,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| I01S02 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Set | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| I01S02 | To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024 | | | | | | | | | | | |
| | 22006105 | Protective Clothing, footwear and gears | Set | 119,996.00 | 1.00 | 119,996.00 | 1.00 | 119,996.00 | | 1.00 | 119,996.00 | |
| **Activity Total** | | | | | | **119,996.00** | | **119,996.00** | | | **119,996.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Person days | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | | **70,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| Y02S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| **Cost Centre Total** | | | | | | **21,500,000.00** | | **73,914,139.00** | | | **79,341,885.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| A01S03 | To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| A02S05 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,485,000.00** | | **1,485,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 36.00 | 198,000.00 | 48.00 | 264,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,353,000.00** | | **1,980,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,122,000.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 18.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 15.00 | 82,500.00 | 18.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 18.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 18.00 | 49,500.00 | 18.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 24.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 18.00 | 74,250.00 | 18.00 | 74,250.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 18.00 | 222,750.00 | 18.00 | 222,750.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,534,500.00** | | **1,534,500.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 55,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 | 12.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 11,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 | 12.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 16,500.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 | 12.00 | 198,000.00 |
| **Activity Total** | | | | | | **1,320,000.00** | | **1,320,000.00** | | **1,320,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 16.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,584,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 20.00 | 550,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **869,000.00** | | **1,078,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 16.00 | 66,000.00 | 16.00 | 66,000.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 36.00 | 445,500.00 | 36.00 | 445,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,699,500.00** | | **1,452,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 24,166.70 | 12.00 | 290,000.40 | 12.00 | 290,000.40 | 12.00 | 290,000.40 |
| | 22004104 | Dental Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004105 | Hospital Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22004107 | Laboratory Supplies | kit | 4,833.30 | 12.00 | 57,999.60 | 18.00 | 86,999.40 | 18.00 | 86,999.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,416.70 | 12.00 | 29,000.40 | 12.00 | 29,000.40 | 12.00 | 29,000.40 |
| | 31122205 | Medical Equipment | kit | 7,250.00 | 12.00 | 87,000.00 | 18.00 | 130,500.00 | 18.00 | 130,500.00 |
| **Activity Total** | | | | | | **579,999.60** | | **710,499.00** | | **710,499.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **660,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 16.00 | 440,000.00 | 16.00 | 440,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 16.00 | 88,000.00 | 20.00 | 110,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **814,000.00** | | **880,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 16.00 | 660,000.00 | 20.00 | 825,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 16.00 | 132,000.00 | 20.00 | 165,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 16.00 | 198,000.00 | 20.00 | 247,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,303,500.00** | | **1,617,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 21.00 | 866,250.00 | 21.00 | 866,250.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 21.00 | 173,250.00 | 21.00 | 173,250.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 21.00 | 86,625.00 | 21.00 | 86,625.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 21.00 | 259,875.00 | 21.00 | 259,875.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,683,000.00** | | **1,683,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,667.00 | 12.00 | 500,004.00 | 18.00 | 750,006.00 | 18.00 | 750,006.00 |
| | 22004104 | Dental Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004105 | Hospital Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22004107 | Laboratory Supplies | kit | 8,333.00 | 12.00 | 99,996.00 | 18.00 | 149,994.00 | 18.00 | 149,994.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,167.00 | 12.00 | 50,004.00 | 18.00 | 75,006.00 | 18.00 | 75,006.00 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 18.00 | 225,000.00 | 18.00 | 225,000.00 |
| **Activity Total** | | | | | | **999,996.00** | | **1,499,994.00** | | **1,499,994.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 18.00 | 374,999.40 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 18.00 | 449,992.80 | 18.00 | 449,992.80 |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 18.00 | 112,500.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,162,494.00** | | **1,162,494.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 24.00 | 660,000.00 | 36.00 | 990,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 24.00 | 132,000.00 | 36.00 | 198,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 24.00 | 198,000.00 | 36.00 | 297,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **1,287,000.00** | | **1,914,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 | 12.00 | 330,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 12.00 | 66,000.00 | 152.00 | 836,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **660,000.00** | | **1,430,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,666.70 | 12.00 | 500,000.40 | 36.00 | 1,500,001.20 | 48.00 | 2,000,001.60 |
| | 22004104 | Dental Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004105 | Hospital Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22004107 | Laboratory Supplies | kit | 8,333.30 | 12.00 | 99,999.60 | 36.00 | 299,998.80 | 48.00 | 399,998.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,166.70 | 12.00 | 50,000.40 | 12.00 | 50,000.40 | 12.00 | 50,000.40 |
| | 31122205 | Medical Equipment | kit | 12,500.00 | 12.00 | 150,000.00 | 36.00 | 450,000.00 | 48.00 | 600,000.00 |
| **Activity Total** | | | | | | **999,999.60** | | **2,899,998.00** | | **3,849,997.20** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 24,583.30 | 12.00 | 294,999.60 | 24.00 | 589,999.20 | 36.00 | 884,998.80 |
| | 22004104 | Dental Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004105 | Hospital Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22004107 | Laboratory Supplies | kit | 4,916.70 | 12.00 | 59,000.40 | 24.00 | 118,000.80 | 36.00 | 177,001.20 |
| | 22028101 | Medical and Laboratory equipment | Each | 29,499.60 | 1.00 | 29,499.60 | 12.00 | 353,995.20 | 12.00 | 353,995.20 |
| | 31122205 | Medical Equipment | kit | 7,375.00 | 12.00 | 88,500.00 | 24.00 | 177,000.00 | 24.00 | 177,000.00 |
| **Activity Total** | | | | | | **590,000.40** | | **1,474,996.80** | | **1,946,997.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 18.00 | 742,500.00 | 18.00 | 742,500.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 18.00 | 148,500.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **1,287,000.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0H | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | Each | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 41,250.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 | 12.00 | 495,000.00 |
| | 22004104 | Dental Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004105 | Hospital Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22004107 | Laboratory Supplies | kit | 8,250.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 | 12.00 | 99,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 4,125.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 | 12.00 | 49,500.00 |
| | 31122205 | Medical Equipment | kit | 12,375.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 | 12.00 | 148,500.00 |
| **Activity Total** | | | | | | **990,000.00** | | **990,000.00** | | **990,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,833.30 | 12.00 | 249,999.60 | 18.00 | 374,999.40 | 24.00 | 499,999.20 |
| | 22004104 | Dental Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004105 | Hospital Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 24.00 | 100,000.80 |
| | 22004107 | Laboratory Supplies | kit | 4,166.70 | 12.00 | 50,000.40 | 18.00 | 75,000.60 | 18.00 | 75,000.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 24,999.60 | 1.00 | 24,999.60 | 12.00 | 299,995.20 | 12.00 | 299,995.20 |
| | 31122205 | Medical Equipment | kit | 6,250.00 | 12.00 | 75,000.00 | 18.00 | 112,500.00 | 24.00 | 150,000.00 |
| **Activity Total** | | | | | | **500,000.40** | | **1,012,496.40** | | **1,224,996.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP x | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 27,500.00 | 12.00 | 330,000.00 | 18.00 | 495,000.00 | 24.00 | 660,000.00 |
| | 22004104 | Dental Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004105 | Hospital Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22004107 | Laboratory Supplies | kit | 5,500.00 | 12.00 | 66,000.00 | 18.00 | 99,000.00 | 24.00 | 132,000.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,750.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 | 12.00 | 33,000.00 |
| | 31122205 | Medical Equipment | kit | 8,250.00 | 12.00 | 99,000.00 | 18.00 | 148,500.00 | 24.00 | 198,000.00 |
| **Activity Total** | | | | | | **660,000.00** | | **973,500.00** | | **1,287,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C03S0A | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **560,000.00** | | **1,120,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S09 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 63,000.00 | 1.00 | 63,000.00 | 8.00 | 504,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **504,000.00** | | **1,008,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | |
| C03S0B | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 3,000.00 | 20.00 | 60,000.00 | 16.00 | 48,000.00 | 20.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **48,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C03S0A | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | 8.00 | 160,000.00 | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C03C01 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 8.00 | 480,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 8.00 | 80,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **320,000.00** | | | **640,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 3.00 | 180,000.00 | 8.00 | 480,000.00 | | 16.00 | 960,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **480,000.00** | | | **960,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S05 | To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,500.00 | 1.00 | 40,500.00 | 2.00 | 81,000.00 | | 3.00 | 121,500.00 | |
| **Activity Total** | | | | | | **40,500.00** | | **81,000.00** | | | **121,500.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S09 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 8.00 | 240,000.00 | |
| | 22014104 | Food and Refreshments | Person days | 3,899.42 | 4.00 | 15,597.68 | 8.00 | 31,195.36 | | 12.00 | 46,793.04 | |
| **Activity Total** | | | | | | **75,597.68** | | **151,195.36** | | | **286,793.04** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| C03S04 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **180,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 10.00 | 200,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **200,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C03S07 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 15.00 | 150,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **1,080,000.00** | | **1,110,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **420,000.00** | | **410,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C03C05 | To conduct 2 days orientation to 3 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| C03D01 | To facilitate annually 1 technician for 1 day to conduct routine maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C03S05 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C03S08 | To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 9.00 | 180,000.00 | 60.00 | 1,200,000.00 | 60.00 | 1,200,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **1,250,000.00** | | **1,250,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C03S06 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 4.00 | 252,000.00 | 16.00 | 1,008,000.00 |
| **Activity Total** | | | | | | **63,000.00** | | **252,000.00** | | **1,008,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C03S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C06S04 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Each | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C06S08 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 4.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **260,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwasingu | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 1.00 | 10,000.00 | 4.00 | 40,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **280,000.00** | | **1,120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| **Activity Total** | | | | | | **130,000.00** | | **130,000.00** | | **130,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06S03 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE,2024 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06S05 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C06S05 | To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22018107 | Outsource maintenance contract services | Each | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| **Activity Total** | | | | | | **220,000.00** | | **220,000.00** | | **220,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C02S01 | To facilitate procurement of 40 liters of Larvicides by June 2024 | | | | | | | | | |
| | 22030108 | Fumigation | Litres | 13,200.00 | 40.00 | 528,000.00 | 60.00 | 792,000.00 | 60.00 | 792,000.00 |
| **Activity Total** | | | | | | **528,000.00** | | **792,000.00** | | **792,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C04S02 | To facilitate 4 HCWs conduct fumigation exercise to Mosquitoes breeding areas in 2 villages by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C08S04 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 3,620.00 | 1.00 | 3,620.00 | 1.00 | 3,620.00 | | 2.00 | 7,240.00 | |
| **Activity Total** | | | | | | **3,620.00** | | **3,620.00** | | | **7,240.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C08S01 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **360,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 15,200.00 | 2.00 | 30,400.00 | 2.00 | 30,400.00 | | 2.00 | 30,400.00 | |
| **Activity Total** | | | | | | **30,400.00** | | **30,400.00** | | | **30,400.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C14S03 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C14S07 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| C14S03 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C14C01 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 client for Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **320,000.00** | | **320,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S02 | To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| C14S05 | To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C14S06 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **70,000.00** | | **90,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C14S04 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 3.00 | 180,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C14S02 | To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **1,200,000.00** | | **1,200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| C09S02 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 142,000.00 | 1.00 | 142,000.00 | 4.00 | 568,000.00 | | 4.00 | 568,000.00 | |
| **Activity Total** | | | | | | **142,000.00** | | **568,000.00** | | | **568,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S09 | To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by JUNE, 2024 | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 22006112 | Uniforms | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **280,000.00** | | **360,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C09S0A | To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024 | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 | 1.00 | 132,000.00 |
| **Activity Total** | | | | | | **132,000.00** | | **132,000.00** | | **132,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C09S0B | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 24.00 | 240,000.00 | 12.00 | 120,000.00 | 16.00 | 160,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **120,000.00** | | **160,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C09S08 | To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 | 3.00 | 360,000.00 |
| **Activity Total** | | | | | | **360,000.00** | | **360,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| C10S03 | To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| | 22006112 | Uniforms | Each | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **630,000.00** | | **630,000.00** | | | **630,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | | 32.00 | 1,920,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 28.00 | 140,000.00 | 40.00 | 200,000.00 | | 60.00 | 300,000.00 | |
| **Activity Total** | | | | | | **620,000.00** | | **1,160,000.00** | | | **2,220,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 7.00 | 140,000.00 | | 7.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | | 7.00 | 210,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | | **260,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwasekagi | | | | | | | | | | |
| C19S01 | To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 28.00 | 560,000.00 | 28.00 | 560,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Bill | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 | 1.00 | 9,999.60 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 18.00 | 90,000.00 | 28.00 | 140,000.00 | 28.00 | 140,000.00 |
| **Activity Total** | | | | | | **499,999.60** | | **709,999.60** | | **709,999.60** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C19S02 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | 6.00 | 180,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | **180,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C19S04 | To facilitate 7 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **260,000.00** | | **260,000.00** | | **260,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | **210,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bukene | | | | | | | | | | |
| D01S03 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,600.00 | 2.00 | 79,200.00 | 4.00 | 158,400.00 | 8.00 | 316,800.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| **Activity Total** | | | | | | **119,200.00** | | **318,400.00** | | **636,800.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S04 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | | 1.00 | 80,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | | **80,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| D01S02 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 162,252.00 | 1.00 | 162,252.00 | 2.00 | 324,504.00 | | 3.00 | 486,756.00 | |
| **Activity Total** | | | | | | **162,252.00** | | **324,504.00** | | | **486,756.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | 8.00 | 400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **400,000.00** | | | **400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to To conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access by June, 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,500.00 | 1.00 | 60,500.00 | 1.00 | 60,500.00 | 4.00 | 242,000.00 |
| **Activity Total** | | | | | | **60,500.00** | | **60,500.00** | | **242,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 15,000.00 | 18.00 | 270,000.00 | 16.00 | 240,000.00 | 16.00 | 240,000.00 |
| **Activity Total** | | | | | | **270,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| D01S02 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| D01S04 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| D01S06 | To facilitate biannual procurement of 1 lump sum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 109,999.60 | 1.00 | 109,999.60 | 2.00 | 219,999.20 | | 3.00 | 329,998.80 | |
| **Activity Total** | | | | | | **109,999.60** | | **219,999.20** | | | **329,998.80** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| D01S08 | To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 39,900.00 | 2.00 | 79,800.00 | 4.00 | 159,600.00 | | 8.00 | 319,200.00 | |
| **Activity Total** | | | | | | **79,800.00** | | **159,600.00** | | | **319,200.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 | 1.00 | 139,500.00 |
| **Activity Total** | | | | | | **139,500.00** | | **139,500.00** | | **139,500.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| D06S02 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| D06S01 | To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | |
| D06S01 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Quarterly | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 | 1.00 | 266,984.00 |
| **Activity Total** | | | | | | **266,984.00** | | **266,984.00** | | **266,984.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 3.00 | 30,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 4.00 | 400,000.00 | |
| **Activity Total** | | | | | | **430,000.00** | | **460,000.00** | | | **460,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | | 16.00 | 640,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **160,000.00** | | | **640,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0N | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 76,000.00 | 1.00 | 76,000.00 | 4.00 | 304,000.00 | | 16.00 | 1,216,000.00 | |
| **Activity Total** | | | | | | **76,000.00** | | **304,000.00** | | | **1,216,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 128,800.00 | 1.00 | 128,800.00 | 4.00 | 515,200.00 | | 16.00 | 2,060,800.00 | |
| **Activity Total** | | | | | | **128,800.00** | | **515,200.00** | | | **2,060,800.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 40,000.00 | 1.00 | 40,000.00 | 5.00 | 200,000.00 | | 6.00 | 240,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **200,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 18.00 | 360,000.00 | 21.00 | 420,000.00 |
| | 21113117 | On Call Allowance | Person | 10,000.00 | 20.00 | 200,000.00 | 20.00 | 200,000.00 | 39.00 | 390,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person days | 10,000.00 | 18.00 | 180,000.00 | 21.00 | 210,000.00 | 24.00 | 240,000.00 |
| **Activity Total** | | | | | | **620,000.00** | | **770,000.00** | | **1,050,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| E03S0B | To facilitate quarterly provision of incentive to staffs who has enquired and claiming more than 250 claims per quarter into IMIS CHF system by June, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 | 1.00 | 650,000.00 |
| **Activity Total** | | | | | | **650,000.00** | | **650,000.00** | | **650,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024 | | | | | | | | | |
| | 22012101 | Internet and Email connections | bundle | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| E03S0O | To facilitate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| E03S11 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| E03S14 | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0K | To facilitate quarterly 10 referral of patients from lower facilities to Samuye health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 50.00 | 175,000.00 | 120.00 | 420,000.00 | 180.00 | 630,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 |
| **Activity Total** | | | | | | **325,000.00** | | **620,000.00** | | **1,430,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 10.00 | 150,000.00 | 15.00 | 225,000.00 | | 30.00 | 450,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **225,000.00** | | | **450,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 16.00 | 160,000.00 | 10.00 | 100,000.00 | | 18.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 3.00 | 15,000.00 | 4.00 | 20,000.00 | | 12.00 | 60,000.00 | |
| **Activity Total** | | | | | | **175,000.00** | | **120,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 83,902.32 | 1.00 | 83,902.32 | 4.00 | 335,609.28 | | 16.00 | 1,342,437.12 | |
| **Activity Total** | | | | | | **83,902.32** | | **335,609.28** | | | **1,342,437.12** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| E03S0I | Number of MTUHA/ HMIS tool's printed by June, 2024. | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 257,748.00 | 1.00 | 257,748.00 | 2.00 | 515,496.00 | | 3.00 | 773,244.00 | |
| **Activity Total** | | | | | | **257,748.00** | | **515,496.00** | | | **773,244.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S08 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 14.00 | 140,000.00 | 12.00 | 120,000.00 | | 16.00 | 160,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0G | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 13.00 | 260,000.00 | | 13.00 | 260,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **260,000.00** | | | **260,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kilimawe | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22007104 | Rent of Private vehicles | Each | 80,000.20 | 2.00 | 160,000.40 | 3.00 | 240,000.60 | 4.00 | 320,000.80 |
| **Activity Total** | | | | | | **160,000.40** | | **240,000.60** | | **320,000.80** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| E03S0N | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person days | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 140,000.00 | 1.00 | 140,000.00 | 4.00 | 560,000.00 | | 5.00 | 700,000.00 | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **710,000.00** | | | **900,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mawemilu | | | | | | | | | | | | |
| E03S0Q | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 14.00 | 210,000.00 | 68.00 | 1,020,000.00 | | 68.00 | 1,020,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **230,000.00** | | **1,060,000.00** | | | **1,060,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Person days | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | | 4.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 98,000.00 | 1.00 | 98,000.00 | 1.00 | 98,000.00 | | 1.00 | 98,000.00 | |
| **Activity Total** | | | | | | **98,000.00** | | **98,000.00** | | | **98,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| E03S0S | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 20 referrals for patients from Mwakitolyo dispensary to near by health centers or Shinyanga district hosp by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 3,500.00 | 80.00 | 280,000.00 | 200.00 | 700,000.00 | 300.00 | 1,050,000.00 |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 200,004.00 | 1.00 | 200,004.00 | 2.00 | 400,008.00 | 4.00 | 800,016.00 |
| **Activity Total** | | | | | | **580,004.00** | | **1,200,008.00** | | **2,050,016.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0O | To facilitate annually printing and photocopying of 34 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 70,000.00 | 6.00 | 420,000.00 | 70.00 | 4,900,000.00 | 70.00 | 4,900,000.00 |
| **Activity Total** | | | | | | **420,000.00** | | **4,900,000.00** | | **4,900,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 | 1.00 | 90,000.00 |
| **Activity Total** | | | | | | **90,000.00** | | **90,000.00** | | **90,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0L | To facilitate quarterly 3 DMO's staffs and 2 HCW's to conduct 2 days financial assessment on cost sharing by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0O | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0R | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0A | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 625.00 | 12,500,000.00 | | 625.00 | 12,500,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **12,500,000.00** | | | **12,500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 380,000.00 | 1.00 | 380,000.00 | 1.00 | 380,000.00 | | 1.00 | 380,000.00 | |
| **Activity Total** | | | | | | **380,000.00** | | **380,000.00** | | | **380,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0K | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22002107 | Telephone Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | | 36.00 | 1,080,000.00 | |
| **Activity Total** | | | | | | **360,000.00** | | **720,000.00** | | | **1,080,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 68,876.20 | 2.00 | 137,752.40 | 4.00 | 275,504.80 | | 5.00 | 344,381.00 | |
| **Activity Total** | | | | | | **137,752.40** | | **275,504.80** | | | **344,381.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 102,248.00 | 1.00 | 102,248.00 | 1.00 | 102,248.00 | | 1.00 | 102,248.00 | |
| **Activity Total** | | | | | | **102,248.00** | | **102,248.00** | | | **102,248.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0T | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 7.00 | 140,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 28,050.00 | 4.00 | 112,200.00 | 8.00 | 224,400.00 | 12.00 | 336,600.00 |
| **Activity Total** | | | | | | **112,200.00** | | **224,400.00** | | **336,600.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0S | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| E03S0W | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | 16.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0F | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0J | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 70,000.00 | 1.00 | 70,000.00 | 8.00 | 560,000.00 | | 16.00 | 1,120,000.00 | |
| **Activity Total** | | | | | | **70,000.00** | | **560,000.00** | | | **1,120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0L | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 10.00 | 200,000.00 | | 15.00 | 300,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **200,000.00** | | | **300,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0M | To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21114101 | Honoraria | Person days | 230,000.00 | 2.00 | 460,000.00 | 2.00 | 460,000.00 | 3.00 | 690,000.00 |
| **Activity Total** | | | | | | **460,000.00** | | **460,000.00** | | **690,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0E | To facilitate one staff to enroll and submit NHIF & iCHF claims to HQ by June 2024 | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | 8.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 15,000.00 | 1.00 | 15,000.00 | 2.00 | 30,000.00 | 3.00 | 45,000.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 |
| **Activity Total** | | | | | | **415,000.00** | | **520,000.00** | | **925,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| E03S0G | To facilitate annually printing and photocopying of 17 data collection tools MTUHA byJUNE , 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 15,000.00 | 17.00 | 255,000.00 | 68.00 | 1,020,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **1,020,000.00** | | **1,020,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Sumbigu | | | | | | | | | | |
| E03D01 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121110 | Casual Labourers | Person days | 40,000.00 | 1.00 | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **390,000.00** | | **510,000.00** | | **510,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0I | To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| E03S0L | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 1.00 | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **70,000.00** | | **70,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0G | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 59,999.60 | 1.00 | 59,999.60 | 5.00 | 299,998.00 | | 6.00 | 359,997.60 | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 4.00 | 200,000.00 | |
| **Activity Total** | | | | | | **159,999.60** | | **499,998.00** | | | **559,997.60** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| E03S0L | To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 11.00 | 110,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **210,000.00** | | **360,000.00** | | | **360,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **270,000.00** | | **270,000.00** | | | **270,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| F03S06 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| F03S03 | To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages byJune 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person days | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| F02S01 | To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024 | | | | | | | | | | | |
| | 22011107 | Health Insurance | Person | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| F02S03 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 21114101 | Honoraria | Person | 50,000.00 | 2.00 | 100,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F13 Access to social welfare and social protection services to MVCs increased from 50% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| F13S01 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 27210109 | Assistance to Person with Disability | Person | 10,000.00 | 8.00 | 80,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| F10S02 | To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person days | 86,380.00 | 1.00 | 86,380.00 | 4.00 | 345,520.00 | 16.00 | 1,382,080.00 |
| **Activity Total** | | | | | | **86,380.00** | | **345,520.00** | | **1,382,080.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| I01S0A | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ikonda | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 8.00 | 480,000.00 | 32.00 | 1,920,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **480,000.00** | | **1,920,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| I01S02 | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Person days | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | | 16.00 | 800,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **250,000.00** | | | **860,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 2.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S02 | To facilitate 1 HCW's for 1 days to attend an orientation meeting on disaster preparedness and emergency central by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S04 | To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| I01S05 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility byJune 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 140,000.00 | 1.00 | 140,000.00 | 1.00 | 140,000.00 | | 1.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| I01S04 | "To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024" | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 103,016.00 | 1.00 | 103,016.00 | 2.00 | 206,032.00 | | 2.00 | 206,032.00 | |
| **Activity Total** | | | | | | **103,016.00** | | **206,032.00** | | | **206,032.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| Y03S08 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1425 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 63,000.00 | 1.00 | 63,000.00 | 1.00 | 63,000.00 | | 1.00 | 63,000.00 | |
| **Activity Total** | | | | | | **63,000.00** | | **63,000.00** | | | **63,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 12.00 | 720,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1334 Children by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| Y04S03 | To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchmet area by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1928 Children by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 8.00 | 80,000.00 | 32.00 | 320,000.00 | 64.00 | 640,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **320,000.00** | | **640,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 |
| **Activity Total** | | | | | | **210,000.00** | | **210,000.00** | | **210,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 8.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | 8.00 | 80,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **320,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 | 15.00 | 450,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **320,000.00** | | **380,000.00** | | **570,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| Y05S01 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 29,600.00 | 1.00 | 29,600.00 | 4.00 | 118,400.00 | 4.00 | 118,400.00 |
| **Activity Total** | | | | | | **109,600.00** | | **198,400.00** | | **198,400.00** |
| **Cost Centre Total** | | | | | | **60,480,000.00** | | **106,729,097.04** | | **137,744,886.36** |
| **Fund Source Total** | | | | | | **396,720,000.00** | | **822,492,976.16** | | **1,029,686,573.44** |
| **User Fee** | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 208,333.00 | 12.00 | 2,499,996.00 | 12.00 | 2,499,996.00 | 24.00 | 4,999,992.00 |
| | 22004104 | Dental Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004105 | Hospital Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004107 | Laboratory Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 20,833.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 |
| | 31122205 | Medical Equipment | kit | 62,500.00 | 12.00 | 750,000.00 | 12.00 | 750,000.00 | 24.00 | 1,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **5,000,004.00** | | **5,000,004.00** | | **9,750,012.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 6,250.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 |
| | 21113118 | Postmortem Allowance | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **1,600,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | | 16.00 | 800,000.00 | |
| | 22007105 | Furniture and Appliances | Set | 600,000.00 | 3.00 | 1,800,000.00 | 6.00 | 3,600,000.00 | | 16.00 | 9,600,000.00 | |
| **Activity Total** | | | | | | **2,200,000.00** | | **4,000,000.00** | | | **10,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 549,998.00 | 2.00 | 1,099,996.00 | 1.00 | 549,998.00 | | 2.00 | 1,099,996.00 | |
| **Activity Total** | | | | | | **1,099,996.00** | | **549,998.00** | | | **1,099,996.00** | |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **11,250,002.00** | | | **25,350,008.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | | 12.00 | 781,248.00 | |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | | 12.00 | 156,252.00 | |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | | 12.00 | 156,252.00 | |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | | 12.00 | 156,252.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | | 12.00 | 78,120.00 | |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | | 12.00 | 234,372.00 | |
| **Activity Total** | | | | | | **1,562,496.00** | | **1,562,496.00** | | | **1,562,496.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | | 12.00 | 624,996.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,250,004.00** | | **1,250,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 1.00 | 15,625.00 | 1.00 | 15,625.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,078,129.00** | | **1,078,129.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 91,146.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004104 | Dental Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22004105 | Hospital Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 8.00 | 145,832.00 | 8.00 | 145,832.00 |
| | 22004107 | Laboratory Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 9,115.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 27,344.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 |
| **Activity Total** | | | | | | **2,187,504.00** | | **2,114,588.00** | | **2,114,588.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 65,000.00 | 1.00 | 65,000.00 | 1.00 | 65,000.00 | | 1.00 | 65,000.00 | |
| **Activity Total** | | | | | | **65,000.00** | | **65,000.00** | | | **65,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 25.00 | 500,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 | | 1.00 | 529,996.00 | |
| **Activity Total** | | | | | | **529,996.00** | | **529,996.00** | | | **529,996.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **270,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | |
| | 22020106 | Electrical and Other Cabling Materials | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 |
| **Activity Total** | | | | | | **1,072,504.00** | | **1,072,504.00** | | **1,072,504.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 | | 1.00 | 81,871.00 | |
| **Activity Total** | | | | | | **81,871.00** | | **81,871.00** | | | **81,871.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 12.00 | 240,000.00 | 13.20 | 264,000.00 | | 12.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 8,125.00 | 1.00 | 8,125.00 | 2.00 | 16,250.00 | | 4.00 | 32,500.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **368,125.00** | | **440,250.00** | | | **512,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Unit | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 | | 1.00 | 192,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **252,496.00** | | **252,496.00** | | | **252,496.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 160,000.00 | 1.00 | 160,000.00 | 1.00 | 160,000.00 | | 1.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 1.00 | 200,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **200,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | 1.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | | **480,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Each | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | | 10.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| **Cost Centre Total** | | | | | | **12,500,000.00** | | **12,467,334.00** | | | **13,009,584.00** | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 4.00 | 120,000.00 | 25.00 | 750,000.00 | | 25.00 | 750,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **750,000.00** | | | **750,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 5.00 | 50,000.00 | 16.00 | 160,000.00 | 20.00 | 200,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **160,000.00** | | **200,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 30.00 | 68,760.00 | 48.00 | 110,016.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 48.00 | 110,016.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **687,528.00** | | **990,048.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **275,016.00** | | **385,020.00** | | **440,028.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **275,016.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 16.00 | 275,008.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 28.00 | 96,264.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 16.00 | 27,504.00 | 16.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **412,524.00** | | **591,286.00** | | **615,352.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 24.00 | 82,500.00 |
| **Activity Total** | | | | | | **275,000.04** | | **405,625.08** | | **536,250.12** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **391,896.00** | | **391,896.00** | | **391,896.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **464,088.00** | | **580,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 24.00 | 97,725.12 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 12.00 | 73,293.72 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **608,244.00** | | **803,694.08** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 16.00 | 325,750.08 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **632,675.24** | | **705,969.04** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 15.00 | 17,190.00 | 15.00 | 17,190.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **409,086.00** | | **409,086.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **316,272.00** | | **316,272.00** | | **316,272.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 24.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **288,768.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,035.94 | 12.00 | 24,431.28 | 16.00 | 32,575.04 | 16.00 | 32,575.04 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **488,625.24** | | **651,500.32** | | **806,231.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 12.00 | 137,499.96 | 16.00 | 183,333.28 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 12.00 | 27,500.04 | 16.00 | 36,666.72 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 12.00 | 41,250.00 | 16.00 | 55,000.00 |
| **Activity Total** | | | | | | **275,002.08** | | **300,211.44** | | **387,294.80** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **343,776.00** | | **343,776.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 14.00 | 240,632.00 | 14.00 | 240,632.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 21.00 | 108,276.00 | 21.00 | 108,276.00 |
| **Activity Total** | | | | | | **412,524.00** | | **586,130.00** | | **586,130.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 24.00 | 550,008.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004105 | Hospital Supplies | Each | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 18.00 | 123,750.00 | 18.00 | 123,750.00 |
| **Activity Total** | | | | | | **549,996.00** | | **824,994.00** | | **962,496.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | Each | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **422,838.00** | | **422,838.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **618,786.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **536,280.00** | | **797,544.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 30.00 | 34,380.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **295,644.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 36.00 | 825,012.00 | 48.00 | 1,100,016.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 6.00 | 13,752.00 | 6.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 36.00 | 247,500.00 | 48.00 | 330,000.00 |
| **Activity Total** | | | | | | **549,996.00** | | **1,581,228.00** | | **2,103,720.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 24.00 | 412,512.00 | 36.00 | 618,768.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 36.00 | 123,768.00 | 48.00 | 165,024.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 24.00 | 123,744.00 | 48.00 | 247,488.00 |
| **Activity Total** | | | | | | **412,524.00** | | **845,676.00** | | **1,299,444.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **378,144.00** | | **460,644.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Shilabela | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 15.00 | 25,785.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 15.00 | 77,340.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **541,434.00** | | **737,379.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 138.00 | 2,371,944.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **2,681,346.00** | | **618,786.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 16.00 | 36,672.00 |
| | 31122205 | Medical Equipment | Unit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **559,164.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **804,420.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 18.00 | 61,875.00 |
| **Activity Total** | | | | | | **275,002.08** | | **405,627.12** | | **515,627.16** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| **Activity Total** | | | | | | **275,016.00** | | **405,648.00** | | **536,280.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | | 12.00 | 20,628.00 | |
| **Activity Total** | | | | | | **20,628.00** | | **20,628.00** | | | **20,628.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 5.00 | 45,358.75 | | 5.00 | 45,358.75 | |
| **Activity Total** | | | | | | **36,287.00** | | **45,358.75** | | | **45,358.75** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 34,984.00 | 1.00 | 34,984.00 | 12.00 | 419,808.00 | | 16.00 | 559,744.00 | |
| **Activity Total** | | | | | | **34,984.00** | | **419,808.00** | | | **559,744.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 20.00 | 181,435.00 | 24.00 | 217,722.00 |
| **Activity Total** | | | | | | **36,287.00** | | **181,435.00** | | **217,722.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ilola | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 3,308.08 | 1.00 | 3,308.08 | 2.00 | 6,616.16 | 3.00 | 9,924.24 |
| **Activity Total** | | | | | | **3,308.08** | | **6,616.16** | | **9,924.24** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 |
| **Activity Total** | | | | | | **162,476.00** | | **102,476.00** | | **102,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | **52,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Days | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | | 1.00 | 13,749.96 | |
| **Activity Total** | | | | | | **13,749.96** | | **13,749.96** | | | **13,749.96** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 12.00 | 720,000.00 | | 12.00 | 720,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **840,000.00** | | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | | 4.00 | 80,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Usule | | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 |
| **Activity Total** | | | | | | **57,476.00** | | **57,476.00** | | **57,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **82,476.00** | | **82,476.00** | | **82,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **420,000.00** | | | **420,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP v RPM x | | | |
| Facility: Nyamalogo | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP v RPM x | | | |
| Facility: Shilabela | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP v RPM x | | | |
| Facility: Usule | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,476.00 | 1.00 | 192,476.00 | 4.00 | 769,904.00 | | 4.00 | 769,904.00 | |
| | 22006112 | Uniforms | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **262,476.00** | | **839,904.00** | | | **839,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 1.00 | 100,000.00 | | 3.00 | 300,000.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **120,000.00** | | | **310,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 |
| **Activity Total** | | | | | | **230,004.00** | | **230,004.00** | | **230,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Shilabela | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 |
| **Activity Total** | | | | | | **91,848.00** | | **91,848.00** | | **91,848.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | v |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| **Activity Total** | | | | | | **212,476.00** | | **212,476.00** | | **212,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE,2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 |
| **Activity Total** | | | | | | **68,407.50** | | **68,407.50** | | **68,407.50** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| **Activity Total** | | | | | | **125,000.00** | | **125,000.00** | | **125,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 24,769.08 | 1.00 | 24,769.08 | 2.00 | 49,538.16 | 3.00 | 74,307.24 |
| **Activity Total** | | | | | | **24,769.08** | | **49,538.16** | | **74,307.24** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | 4.00 | 619,936.00 |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | **619,936.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 |
| **Activity Total** | | | | | | **150,552.00** | | **150,552.00** | | **150,552.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 124,984.00 | 1.00 | 124,984.00 | 4.00 | 499,936.00 | 16.00 | 1,999,744.00 |
| **Activity Total** | | | | | | **124,984.00** | | **499,936.00** | | **1,999,744.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 100.00 | 15,000,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **15,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 238,697.00 | 1.00 | 238,697.00 | 4.00 | 954,788.00 | | 4.00 | 954,788.00 | |
| **Activity Total** | | | | | | **238,697.00** | | **954,788.00** | | | **954,788.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 16.00 | 2,479,744.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **2,479,744.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Bukene | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Butini | | | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 | | 1.00 | 104,984.00 | |
| **Activity Total** | | | | | | **104,984.00** | | **104,984.00** | | | **104,984.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **80,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 |
| **Activity Total** | | | | | | **46,592.46** | | **46,592.46** | | **46,592.46** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | 15.00 | 600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 52,476.00 | 1.00 | 52,476.00 | 12.00 | 629,712.00 | 15.00 | 787,140.00 |
| **Activity Total** | | | | | | **412,476.00** | | **1,109,712.00** | | **1,387,140.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 |
| **Activity Total** | | | | | | **113,728.00** | | **113,728.00** | | **113,728.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | | 10.00 | 500,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **500,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 21121101 | Electricity | Unit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 | | 1.00 | 41,232.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | 1.00 | 50,000.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **201,232.00** | | | **201,232.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Masengwa | | | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 | | 1.00 | 13,752.00 | |
| **Activity Total** | | | | | | **13,752.00** | | **13,752.00** | | | **13,752.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 96,374.76 | 1.00 | 96,374.76 | 6.00 | 578,248.56 | 9.00 | 867,372.84 |
| **Activity Total** | | | | | | **336,374.76** | | **938,248.56** | | **1,347,372.84** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 51,247.96 | 1.00 | 51,247.96 | 10.00 | 512,479.60 | 16.00 | 819,967.36 |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 4.00 | 160,000.00 | 12.00 | 480,000.00 | 18.00 | 720,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **261,247.96** | | **1,042,479.60** | | **1,659,967.36** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | v | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 |
| **Activity Total** | | | | | | **124,432.00** | | **324,432.00** | | **624,432.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 12.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **2,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 21121107 | Furniture | Each | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| | 22002101 | Electricity-Utilities | Bill | 125,002.00 | 2.00 | 250,004.00 | 4.00 | 500,008.00 | | 4.00 | 500,008.00 | |
| | 22012101 | Internet and Email connections | bundle | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | | 12.00 | 180,000.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **800,008.00** | | | **800,008.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,004.00 | 1.00 | 10,004.00 | 4.00 | 40,016.00 | | 8.00 | 80,032.00 | |
| **Activity Total** | | | | | | **10,004.00** | | **40,016.00** | | | **80,032.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22012101 | Internet and Email connections | bundle | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 |
| **Activity Total** | | | | | | **252,476.00** | | **252,476.00** | | **252,476.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 16,000.00 | 10.00 | 160,000.00 | 1.00 | 16,000.00 | 1.00 | 16,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **16,000.00** | | **16,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 14.00 | 420,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 |
| **Activity Total** | | | | | | **190,004.00** | | **460,004.00** | | **760,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 112,476.00 | 1.00 | 112,476.00 | 2.00 | 224,952.00 | | 3.00 | 337,428.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **312,476.00** | | **234,952.00** | | | **347,428.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 6.00 | 240,000.00 | | 8.00 | 320,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 101,232.00 | 1.00 | 101,232.00 | 10.00 | 1,012,320.00 | | 18.00 | 1,822,176.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **1,252,320.00** | | | **2,142,176.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM | x |
| Facility: Ng'homango | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 |
| **Activity Total** | | | | | | **140,004.00** | | **140,004.00** | | **140,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,232.00 | 1.00 | 21,232.00 | 6.00 | 127,392.00 | | 9.00 | 191,088.00 | |
| **Activity Total** | | | | | | **81,232.00** | | **307,392.00** | | | **461,088.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,628.00 | 1.00 | 60,628.00 | 1.00 | 60,628.00 | | 2.00 | 121,256.00 | |
| **Activity Total** | | | | | | **120,628.00** | | **240,628.00** | | | **301,256.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 10.00 | 100,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 30.00 | 6,000,000.00 | 48.00 | 9,600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 112,476.00 | 1.00 | 112,476.00 | 24.00 | 2,699,424.00 | 40.00 | 4,499,040.00 |
| **Activity Total** | | | | | | **412,476.00** | | **8,799,424.00** | | **14,199,040.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Usanda | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | 4.00 | 400,000.00 |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 15.00 | 600,000.00 | 24.00 | 960,000.00 |
| | 22012101 | Internet and Email connections | bundle | 130,004.00 | 1.00 | 130,004.00 | 18.00 | 2,340,072.00 | 32.00 | 4,160,128.00 |
| **Activity Total** | | | | | | **550,004.00** | | **3,240,072.00** | | **5,520,128.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | v RPM x | |
| Facility: Zobogo | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 |
| **Activity Total** | | | | | | **184,997.92** | | **184,997.92** | | **184,997.92** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 39,984.04 | 1.00 | 39,984.04 | 4.00 | 159,936.16 | | 6.00 | 239,904.24 | |
| **Activity Total** | | | | | | **159,984.04** | | **279,936.16** | | | **359,904.24** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 54,999.96 | 1.00 | 54,999.96 | 1.00 | 54,999.96 | | 1.00 | 54,999.96 | |
| **Activity Total** | | | | | | **54,999.96** | | **54,999.96** | | | **54,999.96** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 52,476.00 | 1.00 | 52,476.00 | 4.00 | 209,904.00 | | 4.00 | 209,904.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **209,904.00** | | | **209,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | | 2.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,500.00 | 2.00 | 11,000.00 | 4.00 | 22,000.00 | | 6.00 | 33,000.00 | |
| **Activity Total** | | | | | | **11,000.00** | | **22,000.00** | | | **33,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | **200,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 3.00 | 41,256.00 | 4.00 | 55,008.00 |
| **Activity Total** | | | | | | **13,752.00** | | **41,256.00** | | **55,008.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 2.00 | 27,504.00 | 3.00 | 41,256.00 |
| **Activity Total** | | | | | | **193,752.00** | | **207,504.00** | | **221,256.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP v | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **27,500,000.00** | | **55,459,973.39** | | **90,443,756.31** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 208,333.00 | 12.00 | 2,499,996.00 | 12.00 | 2,499,996.00 | 24.00 | 4,999,992.00 |
| | 22004104 | Dental Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004105 | Hospital Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004107 | Laboratory Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 20,833.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 |
| | 31122205 | Medical Equipment | kit | 62,500.00 | 12.00 | 750,000.00 | 12.00 | 750,000.00 | 24.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **5,000,004.00** | | **5,000,004.00** | | **9,750,012.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 6,250.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 |
| | 21113118 | Postmortem Allowance | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **1,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22007105 | Furniture and Appliances | Set | 600,000.00 | 3.00 | 1,800,000.00 | 6.00 | 3,600,000.00 | 16.00 | 9,600,000.00 |
| **Activity Total** | | | | | | **2,200,000.00** | | **4,000,000.00** | | **10,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 549,998.00 | 2.00 | 1,099,996.00 | 1.00 | 549,998.00 | 2.00 | 1,099,996.00 |
| **Activity Total** | | | | | | **1,099,996.00** | | **549,998.00** | | **1,099,996.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **11,250,002.00** | | **25,350,008.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **1,562,496.00** | | **1,562,496.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Salawe | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,250,004.00** | | **1,250,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 1.00 | 15,625.00 | 1.00 | 15,625.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,078,129.00** | | **1,078,129.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 91,146.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 |
| | 22004104 | Dental Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22004105 | Hospital Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 8.00 | 145,832.00 | 8.00 | 145,832.00 |
| | 22004107 | Laboratory Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 9,115.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 27,344.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 |
| **Activity Total** | | | | | | **2,187,504.00** | | **2,114,588.00** | | **2,114,588.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 65,000.00 | 1.00 | 65,000.00 | 1.00 | 65,000.00 | | 1.00 | 65,000.00 | |
| **Activity Total** | | | | | | **65,000.00** | | **65,000.00** | | | **65,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 25.00 | 500,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 |
| **Activity Total** | | | | | | **529,996.00** | | **529,996.00** | | **529,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | |
| C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | **300,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **270,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | |
| E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22020106 | Electrical and Other Cabling Materials | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 |
| **Activity Total** | | | | | | **1,072,504.00** | | **1,072,504.00** | | **1,072,504.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Samuye | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 |
| **Activity Total** | | | | | | **81,871.00** | | **81,871.00** | | **81,871.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Samuye | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Samuye | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 12.00 | 240,000.00 | 13.20 | 264,000.00 | 12.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 8,125.00 | 1.00 | 8,125.00 | 2.00 | 16,250.00 | 4.00 | 32,500.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **368,125.00** | | **440,250.00** | | **512,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Tinde | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Unit | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **252,496.00** | | **252,496.00** | | **252,496.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 160,000.00 | 1.00 | 160,000.00 | 1.00 | 160,000.00 | | 1.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Each | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| **Cost Centre Total** | | | | | | **12,500,000.00** | | **12,467,334.00** | | **13,009,584.00** |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 4.00 | 120,000.00 | 25.00 | 750,000.00 | 25.00 | 750,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **120,000.00** | | **750,000.00** | | | **750,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 5.00 | 50,000.00 | 16.00 | 160,000.00 | | 20.00 | 200,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **160,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 30.00 | 68,760.00 | 48.00 | 110,016.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 48.00 | 110,016.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **687,528.00** | | **990,048.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Bukene | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| **Activity Total** | | | | | | **275,016.00** | | **385,020.00** | | **440,028.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **275,016.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 16.00 | 275,008.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 28.00 | 96,264.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 16.00 | 27,504.00 | 16.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **591,286.00** | | **615,352.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 24.00 | 82,500.00 |
| **Activity Total** | | | | | | **275,000.04** | | **405,625.08** | | **536,250.12** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **391,896.00** | | **391,896.00** | | **391,896.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x | | RPM x | |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **464,088.00** | | **580,968.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 24.00 | 97,725.12 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 12.00 | 73,293.72 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **608,244.00** | | **803,694.08** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 16.00 | 325,750.08 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **632,675.24** | | **705,969.04** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 15.00 | 17,190.00 | 15.00 | 17,190.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **409,086.00** | | **409,086.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **316,272.00** | | **316,272.00** | | **316,272.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 24.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,035.94 | 12.00 | 24,431.28 | 16.00 | 32,575.04 | 16.00 | 32,575.04 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **488,625.24** | | **651,500.32** | | **806,231.64** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 12.00 | 137,499.96 | 16.00 | 183,333.28 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 12.00 | 27,500.04 | 16.00 | 36,666.72 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 12.00 | 41,250.00 | 16.00 | 55,000.00 |
| **Activity Total** | | | | | | **275,002.08** | | **300,211.44** | | **387,294.80** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **343,776.00** | | **343,776.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 14.00 | 240,632.00 | 14.00 | 240,632.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 21.00 | 108,276.00 | 21.00 | 108,276.00 |
| **Activity Total** | | | | | | **412,524.00** | | **586,130.00** | | **586,130.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 24.00 | 550,008.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004105 | Hospital Supplies | Each | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 18.00 | 123,750.00 | 18.00 | 123,750.00 |
| **Activity Total** | | | | | | **549,996.00** | | **824,994.00** | | **962,496.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | Each | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **422,838.00** | | **422,838.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **618,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **536,280.00** | | **797,544.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 30.00 | 34,380.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **295,644.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 36.00 | 825,012.00 | 48.00 | 1,100,016.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 6.00 | 13,752.00 | 6.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 36.00 | 247,500.00 | 48.00 | 330,000.00 |
| **Activity Total** | | | | | | **549,996.00** | | **1,581,228.00** | | **2,103,720.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 24.00 | 412,512.00 | 36.00 | 618,768.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 36.00 | 123,768.00 | 48.00 | 165,024.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 24.00 | 123,744.00 | 48.00 | 247,488.00 |
| **Activity Total** | | | | | | **412,524.00** | | **845,676.00** | | **1,299,444.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **378,144.00** | | **460,644.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 15.00 | 25,785.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 15.00 | 77,340.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **541,434.00** | | **737,379.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 138.00 | 2,371,944.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **2,681,346.00** | | **618,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP x RPM x | | | |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 16.00 | 36,672.00 |
| | 31122205 | Medical Equipment | Unit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **559,164.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **804,420.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 18.00 | 61,875.00 |
| **Activity Total** | | | | | | **275,002.08** | | **405,627.12** | | **515,627.16** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| **Activity Total** | | | | | | **275,016.00** | | **405,648.00** | | **536,280.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| **Activity Total** | | | | | | **20,628.00** | | **20,628.00** | | **20,628.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Bubale | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 5.00 | 45,358.75 | 5.00 | 45,358.75 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **36,287.00** | | **45,358.75** | | **45,358.75** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Bukene | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 34,984.00 | 1.00 | 34,984.00 | 12.00 | 419,808.00 | 16.00 | 559,744.00 | |
| **Activity Total** | | | | | | **34,984.00** | | **419,808.00** | | **559,744.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | | |
| C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 20.00 | 181,435.00 | 24.00 | 217,722.00 | |
| **Activity Total** | | | | | | **36,287.00** | | **181,435.00** | | **217,722.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 3,308.08 | 1.00 | 3,308.08 | 2.00 | 6,616.16 | 3.00 | 9,924.24 | |
| **Activity Total** | | | | | | **3,308.08** | | **6,616.16** | | **9,924.24** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 | | 1.00 | 42,476.00 | |
| **Activity Total** | | | | | | **162,476.00** | | **102,476.00** | | | **102,476.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Days | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | | 1.00 | 13,749.96 | |
| **Activity Total** | | | | | | **13,749.96** | | **13,749.96** | | | **13,749.96** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **840,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 |
| **Activity Total** | | | | | | **57,476.00** | | **57,476.00** | | **57,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **82,476.00** | | **82,476.00** | | **82,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | |
| C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **420,000.00** | | **420,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Shilabela | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Usule | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Ihalo | | | | | | | | | | |
| C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Solwa | | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 2.00 | 40,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,476.00 | 1.00 | 192,476.00 | 4.00 | 769,904.00 | | 4.00 | 769,904.00 | |
| | 22006112 | Uniforms | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **262,476.00** | | **839,904.00** | | | **839,904.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 1.00 | 100,000.00 | | 3.00 | 300,000.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **120,000.00** | | | **310,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 |
| **Activity Total** | | | | | | **230,004.00** | | **230,004.00** | | **230,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 |
| **Activity Total** | | | | | | **91,848.00** | | **91,848.00** | | **91,848.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| **Activity Total** | | | | | | **212,476.00** | | **212,476.00** | | **212,476.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE,2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 |
| **Activity Total** | | | | | | **68,407.50** | | **68,407.50** | | **68,407.50** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | | 1.00 | 125,000.00 | |
| **Activity Total** | | | | | | **125,000.00** | | **125,000.00** | | | **125,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 24,769.08 | 1.00 | 24,769.08 | 2.00 | 49,538.16 | | 3.00 | 74,307.24 | |
| **Activity Total** | | | | | | **24,769.08** | | **49,538.16** | | | **74,307.24** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 4.00 | 619,936.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **619,936.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 |
| **Activity Total** | | | | | | **150,552.00** | | **150,552.00** | | **150,552.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Mwasingu | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 124,984.00 | 1.00 | 124,984.00 | 4.00 | 499,936.00 | 16.00 | 1,999,744.00 |
| **Activity Total** | | | | | | **124,984.00** | | **499,936.00** | | **1,999,744.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Ihugi | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 100.00 | 15,000,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **15,050,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x |
| Facility: Manheigana | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 238,697.00 | 1.00 | 238,697.00 | 4.00 | 954,788.00 | | 4.00 | 954,788.00 | |
| **Activity Total** | | | | | | **238,697.00** | | **954,788.00** | | | **954,788.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 16.00 | 2,479,744.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **2,479,744.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 |
| **Activity Total** | | | | | | **104,984.00** | | **104,984.00** | | **104,984.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **80,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 | | 1.00 | 46,592.46 | |
| **Activity Total** | | | | | | **46,592.46** | | **46,592.46** | | | **46,592.46** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | 15.00 | 600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 52,476.00 | 1.00 | 52,476.00 | 12.00 | 629,712.00 | 15.00 | 787,140.00 |
| **Activity Total** | | | | | | **412,476.00** | | **1,109,712.00** | | **1,387,140.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 |
| **Activity Total** | | | | | | **113,728.00** | | **113,728.00** | | **113,728.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | **500,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Masengwa | | | | | | | | | | |
| E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121101 | Electricity | Unit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **261,232.00** | | **201,232.00** | | **201,232.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Masengwa | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 |
| **Activity Total** | | | | | | **13,752.00** | | **13,752.00** | | **13,752.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x | FYDP x | RPM x | |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 96,374.76 | 1.00 | 96,374.76 | 6.00 | 578,248.56 | 9.00 | 867,372.84 |
| **Activity Total** | | | | | | **336,374.76** | | **938,248.56** | | **1,347,372.84** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 51,247.96 | 1.00 | 51,247.96 | 10.00 | 512,479.60 | 16.00 | 819,967.36 | |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 4.00 | 160,000.00 | 12.00 | 480,000.00 | 18.00 | 720,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **261,247.96** | | **1,042,479.60** | | **1,659,967.36** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | |
| **Activity Total** | | | | | | **124,432.00** | | **324,432.00** | | **624,432.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 12.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **2,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | |
| | 21121107 | Furniture | Each | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 125,002.00 | 2.00 | 250,004.00 | 4.00 | 500,008.00 | 4.00 | 500,008.00 |
| | 22012101 | Internet and Email connections | bundle | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 |
| **Activity Total** | | | | | | **550,004.00** | | **800,008.00** | | **800,008.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,004.00 | 1.00 | 10,004.00 | 4.00 | 40,016.00 | 8.00 | 80,032.00 |
| **Activity Total** | | | | | | **10,004.00** | | **40,016.00** | | **80,032.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG x FYDP | | x RPM | x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22012101 | Internet and Email connections | bundle | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | |
| **Activity Total** | | | | | | **252,476.00** | | **252,476.00** | | **252,476.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 16,000.00 | 10.00 | 160,000.00 | 1.00 | 16,000.00 | 1.00 | 16,000.00 | | |
| **Activity Total** | | | | | | **160,000.00** | | **16,000.00** | | **16,000.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 14.00 | 420,000.00 | 24.00 | 720,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | | |
| **Activity Total** | | | | | | **190,004.00** | | **460,004.00** | | **760,004.00** | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 112,476.00 | 1.00 | 112,476.00 | 2.00 | 224,952.00 | 3.00 | 337,428.00 | | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | | |
| **Activity Total** | | | | | | **312,476.00** | | **234,952.00** | | **347,428.00** | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 6.00 | 240,000.00 | | 8.00 | 320,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 101,232.00 | 1.00 | 101,232.00 | 10.00 | 1,012,320.00 | | 18.00 | 1,822,176.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **1,252,320.00** | | | **2,142,176.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 | | 1.00 | 140,004.00 | |
| **Activity Total** | | | | | | **140,004.00** | | **140,004.00** | | | **140,004.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,232.00 | 1.00 | 21,232.00 | 6.00 | 127,392.00 | | 9.00 | 191,088.00 | |
| **Activity Total** | | | | | | **81,232.00** | | **307,392.00** | | | **461,088.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,628.00 | 1.00 | 60,628.00 | 1.00 | 60,628.00 | | 2.00 | 121,256.00 | |
| **Activity Total** | | | | | | **120,628.00** | | **240,628.00** | | | **301,256.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 10.00 | 100,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **10,000.00** | | **10,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 30.00 | 6,000,000.00 | 48.00 | 9,600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 112,476.00 | 1.00 | 112,476.00 | 24.00 | 2,699,424.00 | 40.00 | 4,499,040.00 |
| **Activity Total** | | | | | | **412,476.00** | | **8,799,424.00** | | **14,199,040.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | 4.00 | 400,000.00 | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 15.00 | 600,000.00 | 24.00 | 960,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 130,004.00 | 1.00 | 130,004.00 | 18.00 | 2,340,072.00 | 32.00 | 4,160,128.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **3,240,072.00** | | **5,520,128.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | |
| **Activity Total** | | | | | | **184,997.92** | | **184,997.92** | | **184,997.92** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | |
| E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 39,984.04 | 1.00 | 39,984.04 | 4.00 | 159,936.16 | 6.00 | 239,904.24 | |
| **Activity Total** | | | | | | **159,984.04** | | **279,936.16** | | **359,904.24** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 54,999.96 | 1.00 | 54,999.96 | 1.00 | 54,999.96 | | 1.00 | 54,999.96 | |
| **Activity Total** | | | | | | **54,999.96** | | **54,999.96** | | | **54,999.96** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 52,476.00 | 1.00 | 52,476.00 | 4.00 | 209,904.00 | | 4.00 | 209,904.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **209,904.00** | | | **209,904.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,500.00 | 2.00 | 11,000.00 | 4.00 | 22,000.00 | 6.00 | 33,000.00 |
| **Activity Total** | | | | | | **11,000.00** | | **22,000.00** | | **33,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | **200,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 3.00 | 41,256.00 | 4.00 | 55,008.00 |
| **Activity Total** | | | | | | **13,752.00** | | **41,256.00** | | **55,008.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 2.00 | 27,504.00 | 3.00 | 41,256.00 | |
| **Activity Total** | | | | | | **193,752.00** | | **207,504.00** | | **221,256.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** | |
| **Cost Centre Total** | | | | | | **27,500,000.00** | | **55,459,973.39** | | **90,443,756.31** | |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 208,333.00 | 12.00 | 2,499,996.00 | 12.00 | 2,499,996.00 | 24.00 | 4,999,992.00 | |
| | 22004104 | Dental Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004105 | Hospital Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004107 | Laboratory Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 20,833.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 |
| | 31122205 | Medical Equipment | kit | 62,500.00 | 12.00 | 750,000.00 | 12.00 | 750,000.00 | 24.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **5,000,004.00** | | **5,000,004.00** | | **9,750,012.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 6,250.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 |
| | 21113118 | Postmortem Allowance | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | **2,400,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | 4.00 | 1,600,000.00 |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | **1,600,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22007105 | Furniture and Appliances | Set | 600,000.00 | 3.00 | 1,800,000.00 | 6.00 | 3,600,000.00 | 16.00 | 9,600,000.00 |
| **Activity Total** | | | | | | **2,200,000.00** | | **4,000,000.00** | | **10,400,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 549,998.00 | 2.00 | 1,099,996.00 | 1.00 | 549,998.00 | 2.00 | 1,099,996.00 |
| **Activity Total** | | | | | | **1,099,996.00** | | **549,998.00** | | **1,099,996.00** |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **11,250,002.00** | | **25,350,008.00** |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Samuye | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | |
| **Activity Total** | | | | | | **1,562,496.00** | | **1,562,496.00** | | **1,562,496.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM v |
| Facility: Salawe | | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,250,004.00** | | **1,250,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 1.00 | 15,625.00 | 1.00 | 15,625.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,078,129.00** | | **1,078,129.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22004102 | Drugs and Medicines | kit | 91,146.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 |
| | 22004104 | Dental Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22004105 | Hospital Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 8.00 | 145,832.00 | 8.00 | 145,832.00 |
| | 22004107 | Laboratory Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 9,115.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 27,344.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 |
| **Activity Total** | | | | | | **2,187,504.00** | | **2,114,588.00** | | **2,114,588.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Salawe | | | | | | | | | | |
| C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Tinde | | | | | | | | | | |
| C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 21121103 | Food and Refreshment | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | **180,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 65,000.00 | 1.00 | 65,000.00 | 1.00 | 65,000.00 | | 1.00 | 65,000.00 | |
| **Activity Total** | | | | | | **65,000.00** | | **65,000.00** | | | **65,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Salawe | | | | | | | | | | |
| C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 25.00 | 500,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Samuye | | | | | | | | | | |
| C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Salawe | | | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 | | 1.00 | 529,996.00 | |
| **Activity Total** | | | | | | **529,996.00** | | **529,996.00** | | | **529,996.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **270,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | |
| | 22020106 | Electrical and Other Cabling Materials | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 |
| **Activity Total** | | | | | | **1,072,504.00** | | **1,072,504.00** | | **1,072,504.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 | | 1.00 | 81,871.00 | |
| **Activity Total** | | | | | | **81,871.00** | | **81,871.00** | | | **81,871.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Samuye | | | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 12.00 | 240,000.00 | 13.20 | 264,000.00 | | 12.00 | 240,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 8,125.00 | 1.00 | 8,125.00 | 2.00 | 16,250.00 | | 4.00 | 32,500.00 | |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **368,125.00** | | **440,250.00** | | | **512,500.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Unit | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 | | 1.00 | 192,496.00 | |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **252,496.00** | | **252,496.00** | | | **252,496.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 160,000.00 | 1.00 | 160,000.00 | 1.00 | 160,000.00 | | 1.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | | 150,000.00 | 1.00 | | 150,000.00 |
| **Activity Total** | | | | | | **150,000.00** | | | **150,000.00** | | | **150,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | | 200,000.00 | 1.00 | | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | | **200,000.00** | | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | | 240,000.00 | 1.00 | | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | | 240,000.00 | 12.00 | | 240,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | | **480,000.00** | | | **480,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Tinde | | | | | | | | | | |
| F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Each | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| **Cost Centre Total** | | | | | | **12,500,000.00** | | **12,467,334.00** | | **13,009,584.00** |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Itwangi | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 4.00 | 120,000.00 | 25.00 | 750,000.00 | 25.00 | 750,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **750,000.00** | | **750,000.00** |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwalukwa | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **240,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 5.00 | 50,000.00 | 16.00 | 160,000.00 | | 20.00 | 200,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **160,000.00** | | | **200,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | | 12.00 | 137,496.00 | |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | | 12.00 | 27,504.00 | |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | | 12.00 | 27,504.00 | |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | | 12.00 | 27,504.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | | 12.00 | 13,752.00 | |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | | 16.00 | 55,008.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **288,768.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 | |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 30.00 | 68,760.00 | 48.00 | 110,016.00 | |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 | |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 48.00 | 110,016.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 | |
| **Activity Total** | | | | | | **275,016.00** | | **687,528.00** | | **990,048.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 | |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 | |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 | |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **275,016.00** | | **385,020.00** | | **440,028.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **275,016.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 16.00 | 275,008.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 28.00 | 96,264.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 16.00 | 27,504.00 | 16.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **412,524.00** | | **591,286.00** | | **615,352.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 24.00 | 82,500.00 |
| **Activity Total** | | | | | | **275,000.04** | | **405,625.08** | | **536,250.12** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **391,896.00** | | **391,896.00** | | **391,896.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **464,088.00** | | **580,968.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 24.00 | 97,725.12 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 12.00 | 73,293.72 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **608,244.00** | | **803,694.08** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 16.00 | 325,750.08 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **632,675.24** | | **705,969.04** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 15.00 | 17,190.00 | 15.00 | 17,190.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **409,086.00** | | **409,086.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **316,272.00** | | **316,272.00** | | **316,272.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 24.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **288,768.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,035.94 | 12.00 | 24,431.28 | 16.00 | 32,575.04 | 16.00 | 32,575.04 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **488,625.24** | | **651,500.32** | | **806,231.64** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 12.00 | 137,499.96 | 16.00 | 183,333.28 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 12.00 | 27,500.04 | 16.00 | 36,666.72 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 12.00 | 41,250.00 | 16.00 | 55,000.00 |
| **Activity Total** | | | | | | **275,002.08** | | **300,211.44** | | **387,294.80** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **343,776.00** | | **343,776.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 14.00 | 240,632.00 | 14.00 | 240,632.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 21.00 | 108,276.00 | 21.00 | 108,276.00 |
| **Activity Total** | | | | | | **412,524.00** | | **586,130.00** | | **586,130.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 24.00 | 550,008.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004105 | Hospital Supplies | Each | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 18.00 | 123,750.00 | 18.00 | 123,750.00 |
| **Activity Total** | | | | | | **549,996.00** | | **824,994.00** | | **962,496.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | Each | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **422,838.00** | | **422,838.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **618,786.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **536,280.00** | | **797,544.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 30.00 | 34,380.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **295,644.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 36.00 | 825,012.00 | 48.00 | 1,100,016.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 6.00 | 13,752.00 | 6.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 36.00 | 247,500.00 | 48.00 | 330,000.00 |
| **Activity Total** | | | | | | **549,996.00** | | **1,581,228.00** | | **2,103,720.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 24.00 | 412,512.00 | 36.00 | 618,768.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 36.00 | 123,768.00 | 48.00 | 165,024.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 24.00 | 123,744.00 | 48.00 | 247,488.00 |
| **Activity Total** | | | | | | **412,524.00** | | **845,676.00** | | **1,299,444.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **378,144.00** | | **460,644.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Shilabela | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 15.00 | 25,785.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 15.00 | 77,340.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **541,434.00** | | **737,379.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 138.00 | 2,371,944.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **2,681,346.00** | | **618,786.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 16.00 | 36,672.00 |
| | 31122205 | Medical Equipment | Unit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **559,164.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **804,420.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 18.00 | 61,875.00 |
| **Activity Total** | | | | | | **275,002.08** | | **405,627.12** | | **515,627.16** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG x FYDP | | x RPM | v |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| **Activity Total** | | | | | | **275,016.00** | | **405,648.00** | | **536,280.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | | 12.00 | 20,628.00 | |
| **Activity Total** | | | | | | **20,628.00** | | **20,628.00** | | | **20,628.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 5.00 | 45,358.75 | | 5.00 | 45,358.75 | |
| **Activity Total** | | | | | | **36,287.00** | | **45,358.75** | | | **45,358.75** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 34,984.00 | 1.00 | 34,984.00 | 12.00 | 419,808.00 | | 16.00 | 559,744.00 | |
| **Activity Total** | | | | | | **34,984.00** | | **419,808.00** | | | **559,744.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 20.00 | 181,435.00 | 24.00 | 217,722.00 |
| **Activity Total** | | | | | | **36,287.00** | | **181,435.00** | | **217,722.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ilola | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 3,308.08 | 1.00 | 3,308.08 | 2.00 | 6,616.16 | 3.00 | 9,924.24 |
| **Activity Total** | | | | | | **3,308.08** | | **6,616.16** | | **9,924.24** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Lyabukande | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 |
| **Activity Total** | | | | | | **162,476.00** | | **102,476.00** | | **102,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Manheigana | | | | | | | | | | |
| C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | **52,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Days | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | |
| **Activity Total** | | | | | | **13,749.96** | | **13,749.96** | | **13,749.96** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **840,000.00** | | **840,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Usule | | | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | 6.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **360,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihugi | | | | | | | | | | |
| C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 |
| **Activity Total** | | | | | | **57,476.00** | | **57,476.00** | | **57,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Ihalo | | | | | | | | | | |
| C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Solwa | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **82,476.00** | | **82,476.00** | | **82,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | | 6.00 | 360,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 | | 6.00 | 60,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **420,000.00** | | | **420,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Nyamalogo | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Shilabela | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG x FYDP x RPM v | | | |
| Facility: Usule | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | |
| C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,476.00 | 1.00 | 192,476.00 | 4.00 | 769,904.00 | 4.00 | 769,904.00 | |
| | 22006112 | Uniforms | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | |
| **Activity Total** | | | | | | **262,476.00** | | **839,904.00** | | **839,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilola | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | | 1.00 | 68,748.00 | |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | | **68,748.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 1.00 | 100,000.00 | | 3.00 | 300,000.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **120,000.00** | | | **310,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwamakaranga | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 |
| **Activity Total** | | | | | | **230,004.00** | | **230,004.00** | | **230,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Shilabela | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 |
| **Activity Total** | | | | | | **91,848.00** | | **91,848.00** | | **91,848.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| **Activity Total** | | | | | | **212,476.00** | | **212,476.00** | | **212,476.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE,2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 | | 1.00 | 68,407.50 | |
| **Activity Total** | | | | | | **68,407.50** | | **68,407.50** | | | **68,407.50** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | | 1.00 | 125,000.00 | |
| **Activity Total** | | | | | | **125,000.00** | | **125,000.00** | | | **125,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 24,769.08 | 1.00 | 24,769.08 | 2.00 | 49,538.16 | | 3.00 | 74,307.24 | |
| **Activity Total** | | | | | | **24,769.08** | | **49,538.16** | | | **74,307.24** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21112108 | Local Staff Salaries | Person days | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | 4.00 | 619,936.00 |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | **619,936.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mishepo | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 |
| **Activity Total** | | | | | | **150,552.00** | | **150,552.00** | | **150,552.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Mwasingu | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 124,984.00 | 1.00 | 124,984.00 | 4.00 | 499,936.00 | 16.00 | 1,999,744.00 |
| **Activity Total** | | | | | | **124,984.00** | | **499,936.00** | | **1,999,744.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ihugi | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 100.00 | 15,000,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **15,050,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Manheigana | | | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 238,697.00 | 1.00 | 238,697.00 | 4.00 | 954,788.00 | | 4.00 | 954,788.00 | |
| **Activity Total** | | | | | | **238,697.00** | | **954,788.00** | | | **954,788.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 16.00 | 2,479,744.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **2,479,744.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | **360,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bukene | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Butini | | | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 | | 1.00 | 104,984.00 | |
| **Activity Total** | | | | | | **104,984.00** | | **104,984.00** | | | **104,984.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **80,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22014104 | Food and Refreshments | Person days | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 |
| **Activity Total** | | | | | | **46,592.46** | | **46,592.46** | | **46,592.46** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ikonda | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | 15.00 | 600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 52,476.00 | 1.00 | 52,476.00 | 12.00 | 629,712.00 | 15.00 | 787,140.00 |
| **Activity Total** | | | | | | **412,476.00** | | **1,109,712.00** | | **1,387,140.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 |
| **Activity Total** | | | | | | **113,728.00** | | **113,728.00** | | **113,728.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Manheigana | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | **500,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Masengwa | | | | | | | | | | |
| E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121101 | Electricity | Unit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **261,232.00** | | **201,232.00** | | **201,232.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Masengwa | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 |
| **Activity Total** | | | | | | **13,752.00** | | **13,752.00** | | **13,752.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mawemilu | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 96,374.76 | 1.00 | 96,374.76 | 6.00 | 578,248.56 | 9.00 | 867,372.84 | |
| **Activity Total** | | | | | | **336,374.76** | | **938,248.56** | | **1,347,372.84** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mendo | | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 51,247.96 | 1.00 | 51,247.96 | 10.00 | 512,479.60 | 16.00 | 819,967.36 | |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 4.00 | 160,000.00 | 12.00 | 480,000.00 | 18.00 | 720,000.00 | |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 | |
| **Activity Total** | | | | | | **261,247.96** | | **1,042,479.60** | | **1,659,967.36** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Mishepo | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | |
| **Activity Total** | | | | | | **124,432.00** | | **324,432.00** | | **624,432.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | | 12.00 | 2,400,000.00 | |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | | **2,400,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwakitolyo | | | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | | | |
| | 21121107 | Furniture | Each | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| | 22002101 | Electricity-Utilities | Bill | 125,002.00 | 2.00 | 250,004.00 | 4.00 | 500,008.00 | | 4.00 | 500,008.00 | |
| | 22012101 | Internet and Email connections | bundle | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | | 12.00 | 180,000.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **800,008.00** | | | **800,008.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,004.00 | 1.00 | 10,004.00 | 4.00 | 40,016.00 | | 8.00 | 80,032.00 | |
| **Activity Total** | | | | | | **10,004.00** | | **40,016.00** | | | **80,032.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22012101 | Internet and Email connections | bundle | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 |
| **Activity Total** | | | | | | **252,476.00** | | **252,476.00** | | **252,476.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamala | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 16,000.00 | 10.00 | 160,000.00 | 1.00 | 16,000.00 | 1.00 | 16,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **16,000.00** | | **16,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM v |
| Facility: Mwamanyuda | | | | | | | | | | |
| E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 14.00 | 420,000.00 | 24.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 |
| **Activity Total** | | | | | | **190,004.00** | | **460,004.00** | | **760,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 112,476.00 | 1.00 | 112,476.00 | 2.00 | 224,952.00 | | 3.00 | 337,428.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **312,476.00** | | **234,952.00** | | | **347,428.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwenge | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 6.00 | 240,000.00 | | 8.00 | 320,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 101,232.00 | 1.00 | 101,232.00 | 10.00 | 1,012,320.00 | | 18.00 | 1,822,176.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **1,252,320.00** | | | **2,142,176.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 | | 1.00 | 140,004.00 | |
| **Activity Total** | | | | | | **140,004.00** | | **140,004.00** | | | **140,004.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,232.00 | 1.00 | 21,232.00 | 6.00 | 127,392.00 | | 9.00 | 191,088.00 | |
| **Activity Total** | | | | | | **81,232.00** | | **307,392.00** | | | **461,088.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,628.00 | 1.00 | 60,628.00 | 1.00 | 60,628.00 | | 2.00 | 121,256.00 | |
| **Activity Total** | | | | | | **120,628.00** | | **240,628.00** | | | **301,256.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 10.00 | 100,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **10,000.00** | | | **10,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Solwa | | | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **280,000.00** | | **100,000.00** | | | **100,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Sumbigu | | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 30.00 | 6,000,000.00 | 48.00 | 9,600,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 112,476.00 | 1.00 | 112,476.00 | 24.00 | 2,699,424.00 | 40.00 | 4,499,040.00 | |
| **Activity Total** | | | | | | **412,476.00** | | **8,799,424.00** | | **14,199,040.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Usanda | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | 4.00 | 400,000.00 | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 15.00 | 600,000.00 | 24.00 | 960,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 130,004.00 | 1.00 | 130,004.00 | 18.00 | 2,340,072.00 | 32.00 | 4,160,128.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **3,240,072.00** | | **5,520,128.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x | RPM | v |
| Facility: Zobogo | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | |
| **Activity Total** | | | | | | **184,997.92** | | **184,997.92** | | **184,997.92** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 39,984.04 | 1.00 | 39,984.04 | 4.00 | 159,936.16 | | 6.00 | 239,904.24 | |
| **Activity Total** | | | | | | **159,984.04** | | **279,936.16** | | | **359,904.24** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 54,999.96 | 1.00 | 54,999.96 | 1.00 | 54,999.96 | | 1.00 | 54,999.96 | |
| **Activity Total** | | | | | | **54,999.96** | | **54,999.96** | | | **54,999.96** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwajiji | | | | | | | | | | | | |
| F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 52,476.00 | 1.00 | 52,476.00 | 4.00 | 209,904.00 | | 4.00 | 209,904.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **209,904.00** | | | **209,904.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Didia | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | | 2.00 | 140,000.00 | |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | | **140,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ilobashi | | | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,500.00 | 2.00 | 11,000.00 | 4.00 | 22,000.00 | | 6.00 | 33,000.00 | |
| **Activity Total** | | | | | | **11,000.00** | | **22,000.00** | | | **33,000.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mwalukwa | | | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | **200,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 3.00 | 41,256.00 | 4.00 | 55,008.00 |
| **Activity Total** | | | | | | **13,752.00** | | **41,256.00** | | **55,008.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Nyashimbi | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 2.00 | 27,504.00 | 3.00 | 41,256.00 |
| **Activity Total** | | | | | | **193,752.00** | | **207,504.00** | | **221,256.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | x | FYDP x | RPM v |
| Facility: Nyamalogo | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | **160,000.00** |
| **Cost Centre Total** | | | | | | **27,500,000.00** | | **55,459,973.39** | | **90,443,756.31** |
| **Cost Centre: 508B Council Hospital Services** | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 208,333.00 | 12.00 | 2,499,996.00 | 12.00 | 2,499,996.00 | 24.00 | 4,999,992.00 |
| | 22004104 | Dental Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004105 | Hospital Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22004107 | Laboratory Supplies | kit | 41,667.00 | 12.00 | 500,004.00 | 12.00 | 500,004.00 | 24.00 | 1,000,008.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 20,833.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 | 12.00 | 249,996.00 |
| | 31122205 | Medical Equipment | kit | 62,500.00 | 12.00 | 750,000.00 | 12.00 | 750,000.00 | 24.00 | 1,500,000.00 |
| **Activity Total** | | | | | | **5,000,004.00** | | **5,000,004.00** | | **9,750,012.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | |
| C03S0B | To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 6,250.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 | 16.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 30 staffs by June, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | | 80.00 | 1,600,000.00 | |
| | 21113118 | Postmortem Allowance | Person days | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | | 8.00 | 800,000.00 | |
| **Activity Total** | | | | | | **1,200,000.00** | | **1,200,000.00** | | | **2,400,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| D01S09 | To facilitate quarterly construction of 1 water storage the facility by June 2024 | | | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 400,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 | | 4.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **400,000.00** | | **400,000.00** | | | **1,600,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S0Y | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | | 16.00 | 800,000.00 | |
| | 22007105 | Furniture and Appliances | Set | 600,000.00 | 3.00 | 1,800,000.00 | 6.00 | 3,600,000.00 | | 16.00 | 9,600,000.00 | |
| **Activity Total** | | | | | | **2,200,000.00** | | **4,000,000.00** | | | **10,400,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shinyanga Distict Hospital | | | | | | | | | | | | |
| E03S10 | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024 | | | | | | | | | | | |
| | 31122107 | Other equipment and installations- Other | Set | 549,998.00 | 2.00 | 1,099,996.00 | 1.00 | 549,998.00 | | 2.00 | 1,099,996.00 | |
| **Activity Total** | | | | | | **1,099,996.00** | | **549,998.00** | | | **1,099,996.00** | |
| **Cost Centre Total** | | | | | | **10,000,000.00** | | **11,250,002.00** | | | **25,350,008.00** | |
| **Cost Centre: 508D Health Centres** | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Nindo | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,104.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 | 12.00 | 781,248.00 |
| | 22004104 | Dental Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22004105 | Hospital Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22004107 | Laboratory Supplies | kit | 13,021.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 | 12.00 | 156,252.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 6,510.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 | 12.00 | 78,120.00 |
| | 31122205 | Medical Equipment | Each | 19,531.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 | 12.00 | 234,372.00 |
| **Activity Total** | | | | | | **1,562,496.00** | | **1,562,496.00** | | **1,562,496.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Salawe | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 | 12.00 | 187,500.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,250,004.00** | | **1,250,004.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Samuye | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,083.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 | 12.00 | 624,996.00 |
| | 22004104 | Dental Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004105 | Hospital Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22004107 | Laboratory Supplies | kit | 10,417.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 | 12.00 | 125,004.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 5,208.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 | 12.00 | 62,496.00 |
| | 31122205 | Medical Equipment | kit | 15,625.00 | 12.00 | 187,500.00 | 1.00 | 15,625.00 | 1.00 | 15,625.00 |
| **Activity Total** | | | | | | **1,250,004.00** | | **1,078,129.00** | | **1,078,129.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x RPM x | | | |
| Facility: Tinde | | | | | | | | | | |
| C01S0D | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 91,146.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 | 12.00 | 1,093,752.00 |
| | 22004104 | Dental Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22004105 | Hospital Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 8.00 | 145,832.00 | 8.00 | 145,832.00 |
| | 22004107 | Laboratory Supplies | kit | 18,229.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 | 12.00 | 218,748.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 9,115.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 | 12.00 | 109,380.00 |
| | 31122205 | Medical Equipment | kit | 27,344.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 | 12.00 | 328,128.00 |
| **Activity Total** | | | | | | **2,187,504.00** | | **2,114,588.00** | | **2,114,588.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C03C07 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 12.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S07 | To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| | 21121103 | Food and Refreshment | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C03S09 | To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 65,000.00 | 1.00 | 65,000.00 | 1.00 | 65,000.00 | | 1.00 | 65,000.00 | |
| **Activity Total** | | | | | | **65,000.00** | | **65,000.00** | | | **65,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 3 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C08S03 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | 14.00 | 280,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **280,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| C08S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | | | |
| C25C02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 25.00 | 500,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **500,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | |
| C25S05 | To facilitate annually 2 staffs to conduct supportive supervision during administering Plaziquantel and Albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **200,000.00** | | **240,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | |
| C18S03 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Salawe | | | | | | | | | | |
| C19S02 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 | 1.00 | 529,996.00 |
| **Activity Total** | | | | | | **529,996.00** | | **529,996.00** | | **529,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| C19S07 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollments benefits in addressing risk pooling by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Lumpsum | 300,000.00 | 1.00 | 300,000.00 | 1.00 | 300,000.00 | | 1.00 | 300,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **300,000.00** | | | **300,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Samuye | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **270,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| D01S03 | To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | 1.00 | 240,000.00 | |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nindo | | | | | | | | | | | | |
| E03S0N | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22020106 | Electrical and Other Cabling Materials | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | **250,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **240,000.00** | | **240,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Nindo | | | | | | | | | | |
| E03S0Z | To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 | 1.00 | 1,072,504.00 |
| **Activity Total** | | | | | | **1,072,504.00** | | **1,072,504.00** | | **1,072,504.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Samuye | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Quarterly | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 | 1.00 | 81,871.00 |
| **Activity Total** | | | | | | **81,871.00** | | **81,871.00** | | **81,871.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| E03S0N | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Allowance | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **120,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Samuye | | | | | | | | | | |
| E03S0O | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 20,000.00 | 12.00 | 240,000.00 | 13.20 | 264,000.00 | 12.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 8,125.00 | 1.00 | 8,125.00 | 2.00 | 16,250.00 | 4.00 | 32,500.00 |
| | 22012101 | Internet and Email connections | Month | 20,000.00 | 6.00 | 120,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **368,125.00** | | **440,250.00** | | **512,500.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Tinde | | | | | | | | | | |
| E03D02 | To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Unit | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 | 1.00 | 192,496.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **252,496.00** | | **252,496.00** | | **252,496.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0C | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 160,000.00 | 1.00 | 160,000.00 | 1.00 | 160,000.00 | | 1.00 | 160,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0G | To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by JUNE 2024 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | | 1.00 | 150,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **150,000.00** | | | **150,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Tinde | | | | | | | | | | | | |
| E03S0M | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **200,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| **Activity Total** | | | | | | **480,000.00** | | **480,000.00** | | **480,000.00** |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Increase support to people with disability from 35% to 65% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Tinde | | | | | | | | | | |
| F03S01 | To facilitate annually provision of accertive devises to 10 peoples with disabilities by June, 2024 | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Each | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| **Cost Centre Total** | | | | | | **12,500,000.00** | | **12,467,334.00** | | **13,009,584.00** |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Itwangi | | | | | | | | | | |
| A01S01 | To facilitate 1 HCW to collect, transport DBS and HVL collected from dispensary to HUB for processing by June,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 4.00 | 120,000.00 | 25.00 | 750,000.00 | 25.00 | 750,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **120,000.00** | | **750,000.00** | | | **750,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwalukwa | | | | | | | | | | | | |
| A01S02 | To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | | 8.00 | 240,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **240,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A07 Incidence rate of STI cases at OPD reduced from 25 % to 5% % by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| A07C01 | To conduct 1 day on job training to 2 HCWs on Management of STI by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | | 2.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| A02S03 | To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 5.00 | 50,000.00 | 16.00 | 160,000.00 | | 20.00 | 200,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **160,000.00** | | | **200,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bugogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 36.00 | 412,488.00 | 48.00 | 549,984.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 30.00 | 68,760.00 | 48.00 | 110,016.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 48.00 | 110,016.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **687,528.00** | | **990,048.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bukene | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| **Activity Total** | | | | | | **275,016.00** | | **385,020.00** | | **440,028.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Butini | | | | | | | | | | |
| C01S03 | To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **275,016.00** | | **275,016.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Didia | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 16.00 | 275,008.00 | 16.00 | 275,008.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 28.00 | 96,264.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 16.00 | 27,504.00 | 16.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **591,286.00** | | **615,352.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 24.00 | 82,500.00 |
| **Activity Total** | | | | | | **275,000.04** | | **405,625.08** | | **536,250.12** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C01S0I | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **391,896.00** | | **391,896.00** | | **391,896.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ikonda | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 16.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **464,088.00** | | **580,968.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 24.00 | 97,725.12 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 12.00 | 73,293.72 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **608,244.00** | | **803,694.08** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 16.00 | 325,750.08 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,145.83 | 12.00 | 13,749.96 | 12.00 | 13,749.96 | 12.00 | 13,749.96 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **477,943.92** | | **632,675.24** | | **705,969.04** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Itwangi | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 18.00 | 206,244.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 15.00 | 17,190.00 | 15.00 | 17,190.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **409,086.00** | | **409,086.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Kilimawe | | | | | | | | | | |
| C01S02 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **316,272.00** | | **316,272.00** | | **316,272.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Lyabukande | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C01S05 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 24.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **288,768.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,359.38 | 12.00 | 244,312.56 | 16.00 | 325,750.08 | 20.00 | 407,187.60 |
| | 22004104 | Dental Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004105 | Hospital Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22004107 | Laboratory Supplies | kit | 4,071.88 | 12.00 | 48,862.56 | 16.00 | 65,150.08 | 20.00 | 81,437.60 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,035.94 | 12.00 | 24,431.28 | 16.00 | 32,575.04 | 16.00 | 32,575.04 |
| | 31122205 | Medical Equipment | kit | 6,107.81 | 12.00 | 73,293.72 | 16.00 | 97,724.96 | 20.00 | 122,156.20 |
| **Activity Total** | | | | | | **488,625.24** | | **651,500.32** | | **806,231.64** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 12.00 | 137,499.96 | 16.00 | 183,333.28 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 12.00 | 27,500.04 | 16.00 | 36,666.72 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 16.00 | 36,666.72 | 20.00 | 45,833.40 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 12.00 | 41,250.00 | 16.00 | 55,000.00 |
| **Activity Total** | | | | | | **275,002.08** | | **300,211.44** | | **387,294.80** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| C01S08 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| **Activity Total** | | | | | | **275,016.00** | | **343,776.00** | | **343,776.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C01S0B | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 14.00 | 240,632.00 | 14.00 | 240,632.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 21.00 | 72,198.00 | 21.00 | 72,198.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 21.00 | 108,276.00 | 21.00 | 108,276.00 |
| **Activity Total** | | | | | | **412,524.00** | | **586,130.00** | | **586,130.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 18.00 | 412,506.00 | 24.00 | 550,008.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004105 | Hospital Supplies | Each | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 18.00 | 82,494.00 | 18.00 | 82,494.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 18.00 | 123,750.00 | 18.00 | 123,750.00 |
| **Activity Total** | | | | | | **549,996.00** | | **824,994.00** | | **962,496.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Mwalukwa | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | Each | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG v FYDP x | | RPM x | |
| Facility: Mwamakaranga | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| C01S04 | To facilitate quarterly procurement of 2 kits of medicine, Medical equipment , medical supplies, Laboratory reagents and dental supplies by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **422,838.00** | | **422,838.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamanyuda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **549,996.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwasekagi | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **618,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwasingu | | | | | | | | | | |
| C01S0G | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 24.00 | 274,992.00 | 36.00 | 412,488.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 24.00 | 55,008.00 | 36.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| **Activity Total** | | | | | | **275,016.00** | | **536,280.00** | | **797,544.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwenge | | | | | | | | | | |
| C01S09 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 | 12.00 | 137,496.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 |
| | 22018107 | Outsource maintenance contract services | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 30.00 | 34,380.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **281,892.00** | | **295,644.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ng'homango | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 36.00 | 825,012.00 | 48.00 | 1,100,016.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 36.00 | 164,988.00 | 48.00 | 219,984.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 6.00 | 13,752.00 | 6.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 6,875.00 | 12.00 | 82,500.00 | 36.00 | 247,500.00 | 48.00 | 330,000.00 |
| **Activity Total** | | | | | | **549,996.00** | | **1,581,228.00** | | **2,103,720.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 24.00 | 412,512.00 | 36.00 | 618,768.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 24.00 | 82,512.00 | 36.00 | 123,768.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 36.00 | 123,768.00 | 48.00 | 165,024.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 24.00 | 123,744.00 | 48.00 | 247,488.00 |
| **Activity Total** | | | | | | **412,524.00** | | **845,676.00** | | **1,299,444.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyashimbi | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 18.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 18.00 | 20,628.00 | 18.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| **Activity Total** | | | | | | **275,016.00** | | **378,144.00** | | **460,644.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C01S0C | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 15.00 | 51,570.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 15.00 | 25,785.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 15.00 | 77,340.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **541,434.00** | | **737,379.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 | 12.00 | 206,256.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 | 12.00 | 41,256.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 | 12.00 | 61,872.00 |
| **Activity Total** | | | | | | **412,524.00** | | **412,524.00** | | **412,524.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| C01S0A | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 138.00 | 2,371,944.00 | 18.00 | 309,384.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 18.00 | 61,884.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 18.00 | 30,942.00 | 18.00 | 30,942.00 |
| | 31122205 | Medical Equipment | Each | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 18.00 | 92,808.00 |
| **Activity Total** | | | | | | **412,524.00** | | **2,681,346.00** | | **618,786.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usanda | | | | | | | | | | |
| C01S06 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,917.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 | 12.00 | 275,004.00 |
| | 22004104 | Dental Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004105 | Hospital Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22004107 | Laboratory Supplies | kit | 4,583.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 | 12.00 | 54,996.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 2,292.00 | 12.00 | 27,504.00 | 12.00 | 27,504.00 | 16.00 | 36,672.00 |
| | 31122205 | Medical Equipment | Unit | 6,875.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 | 12.00 | 82,500.00 |
| **Activity Total** | | | | | | **549,996.00** | | **549,996.00** | | **559,164.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C01S08 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,188.00 | 12.00 | 206,256.00 | 18.00 | 309,384.00 | 24.00 | 412,512.00 |
| | 22004104 | Dental Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004105 | Hospital Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22004107 | Laboratory Supplies | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| | 31122205 | Medical Equipment | kit | 5,156.00 | 12.00 | 61,872.00 | 18.00 | 92,808.00 | 24.00 | 123,744.00 |
| **Activity Total** | | | | | | **412,524.00** | | **608,472.00** | | **804,420.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zobogo | | | | | | | | | | |
| C01S07 | To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.33 | 12.00 | 137,499.96 | 18.00 | 206,249.94 | 24.00 | 274,999.92 |
| | 22004104 | Dental Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004105 | Hospital Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22004107 | Laboratory Supplies | kit | 2,291.67 | 12.00 | 27,500.04 | 18.00 | 41,250.06 | 24.00 | 55,000.08 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,437.50 | 12.00 | 41,250.00 | 18.00 | 61,875.00 | 18.00 | 61,875.00 |
| **Activity Total** | | | | | | **275,002.08** | | **405,627.12** | | **515,627.16** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Zunzuli | | | | | | | | | | |
| C01S06 | To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 11,458.00 | 12.00 | 137,496.00 | 18.00 | 206,244.00 | 24.00 | 274,992.00 |
| | 22004104 | Dental Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004105 | Hospital Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22004107 | Laboratory Supplies | kit | 2,292.00 | 12.00 | 27,504.00 | 18.00 | 41,256.00 | 24.00 | 55,008.00 |
| | 22028101 | Medical and Laboratory equipment | Each | 1,146.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 | 12.00 | 13,752.00 |
| | 31122205 | Medical Equipment | kit | 3,438.00 | 12.00 | 41,256.00 | 18.00 | 61,884.00 | 24.00 | 82,512.00 |
| **Activity Total** | | | | | | **275,016.00** | | **405,648.00** | | **536,280.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Good working condition status of medical equipment improved from 45% to 85% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihugi | | | | | | | | | | |
| C05S03 | To facilitate quarterly maintainance of 2 medical and diagnostic's equipments June, 2024 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Each | 1,719.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 | 12.00 | 20,628.00 |
| **Activity Total** | | | | | | **20,628.00** | | **20,628.00** | | **20,628.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Bubale | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 5.00 | 45,358.75 | 5.00 | 45,358.75 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **36,287.00** | | **45,358.75** | | **45,358.75** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Bukene | | | | | | | | | | | |
| C03C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 34,984.00 | 1.00 | 34,984.00 | 12.00 | 419,808.00 | 16.00 | 559,744.00 | |
| **Activity Total** | | | | | | **34,984.00** | | **419,808.00** | | **559,744.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Ilobashi | | | | | | | | | | | |
| C03S0B | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 9,071.75 | 4.00 | 36,287.00 | 20.00 | 181,435.00 | 24.00 | 217,722.00 | |
| **Activity Total** | | | | | | **36,287.00** | | **181,435.00** | | **217,722.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | | |
| C03S06 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 3,308.08 | 1.00 | 3,308.08 | 2.00 | 6,616.16 | 3.00 | 9,924.24 | |
| **Activity Total** | | | | | | **3,308.08** | | **6,616.16** | | **9,924.24** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C03S05 | To facilitate quarterly procurement of 2 gas cylinder for sterilization of medical equipment by JUNE 2024 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 42,476.00 | 1.00 | 42,476.00 | 1.00 | 42,476.00 | | 1.00 | 42,476.00 | |
| **Activity Total** | | | | | | **162,476.00** | | **102,476.00** | | | **102,476.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Manheigana | | | | | | | | | | | | |
| C03C01 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mendo | | | | | | | | | | | | |
| C03S04 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Days | 13,749.96 | 1.00 | 13,749.96 | 1.00 | 13,749.96 | | 1.00 | 13,749.96 | |
| **Activity Total** | | | | | | **13,749.96** | | **13,749.96** | | | **13,749.96** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S08 | To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 8.00 | 80,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **840,000.00** | | **840,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| C03S09 | To conduct annually 2 days refresher training on FANC to 2 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 3.00 | 60,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,000.00 | 2.00 | 20,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **120,000.00** | | **120,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C06S07 | To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | **360,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | | |
| C06C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by JUNE,2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **90,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C07C02 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **30,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| C07C01 | To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 Vector and vermin control measures improved from 75% to 90% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C04S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 | 1.00 | 57,476.00 |
| **Activity Total** | | | | | | **57,476.00** | | **57,476.00** | | **57,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| C08S03 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21121112 | Transport | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **20,000.00** | | **20,000.00** | | **20,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 TB case detection rate increased from 61 % to 90% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Solwa | | | | | | | | | | |
| C08S02 | To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **82,476.00** | | **82,476.00** | | **82,476.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | **40,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Manheigana | | | | | | | | | | |
| C25S03 | To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 4.00 | 40,000.00 | 6.00 | 60,000.00 | 6.00 | 60,000.00 |
| **Activity Total** | | | | | | **160,000.00** | | **420,000.00** | | **420,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Nyamalogo | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| C25S02 | To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 3.00 | 90,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **40,000.00** | | **40,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Usule | | | | | | | | | | |
| C25S01 | To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 | 2.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 |
| **Activity Total** | | | | | | **80,000.00** | | **80,000.00** | | **80,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ihalo | | | | | | | | | | |
| C14S02 | To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE,2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | **60,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| C14S02 | To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE , 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | **50,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Didia | | | | | | | | | | |
| C09S06 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 192,476.00 | 1.00 | 192,476.00 | 4.00 | 769,904.00 | 4.00 | 769,904.00 |
| | 22006112 | Uniforms | Allowance | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **262,476.00** | | **839,904.00** | | **839,904.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Ilola | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | |
| | 21113117 | On Call Allowance | Days | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 | 1.00 | 68,748.00 |
| **Activity Total** | | | | | | **68,748.00** | | **68,748.00** | | **68,748.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyabukande | | | | | | | | | | | | |
| C09S0A | To facilitate quarterly provision of statutory benefits to 8 staffs by JUNE, 2024 | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person days | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | 1.00 | 250,000.00 | |
| **Activity Total** | | | | | | **250,000.00** | | **250,000.00** | | | **250,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| C09S07 | To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 100,000.00 | 2.00 | 200,000.00 | 1.00 | 100,000.00 | | 3.00 | 300,000.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 10.00 | 100,000.00 | 2.00 | 20,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **300,000.00** | | **120,000.00** | | | **310,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasingu | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person | 100,000.00 | 1.00 | 100,000.00 | 4.00 | 400,000.00 | | 16.00 | 1,600,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | | **1,600,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| C09S05 | To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 60,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 | | 1.00 | 60,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **60,000.00** | | | **60,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C18S01 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | | 3.00 | 180,000.00 | |
| **Activity Total** | | | | | | **180,000.00** | | **180,000.00** | | | **180,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| C18S02 | To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 | 1.00 | 230,004.00 |
| **Activity Total** | | | | | | **230,004.00** | | **230,004.00** | | **230,004.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| C19S03 | To facilitate 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollment benefits in addressing risk pooling by JUNE, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 | 1.00 | 91,848.00 |
| **Activity Total** | | | | | | **91,848.00** | | **91,848.00** | | **91,848.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Usule | | | | | | | | | | |
| C19S03 | To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 | 7.00 | 210,000.00 |
| | 22014104 | Food and Refreshments | Person days | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 | 1.00 | 2,476.00 |
| **Activity Total** | | | | | | **212,476.00** | | **212,476.00** | | **212,476.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihalo | | | | | | | | | | |
| D01S03 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE,2024 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 | 1.00 | 68,407.50 |
| **Activity Total** | | | | | | **68,407.50** | | **68,407.50** | | **68,407.50** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| D01S06 | To facilitate quarterly 2 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | | 1.00 | 125,000.00 | |
| **Activity Total** | | | | | | **125,000.00** | | **125,000.00** | | | **125,000.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ilobashi | | | | | | | | | | | | |
| D01S05 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Each | 24,769.08 | 1.00 | 24,769.08 | 2.00 | 49,538.16 | | 3.00 | 74,307.24 | |
| **Activity Total** | | | | | | **24,769.08** | | **49,538.16** | | | **74,307.24** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itwangi | | | | | | | | | | | | |
| D01S03 | To facilitate Monthly payment of 1 Casual laborer for cleaning inside and outside of the facility by June 2024 | | | | | | | | | | | |
| | 21112108 | Local Staff Salaries | Person days | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 4.00 | 619,936.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **619,936.00** | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mishepo | | | | | | | | | | | | |
| D01S07 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22001113 | Cleaning Supplies | Set | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 | 1.00 | 150,552.00 |
| **Activity Total** | | | | | | **150,552.00** | | **150,552.00** | | **150,552.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Environmental health sanitation and hygiene improved from 41% to 60% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwasingu | | | | | | | | | | |
| D01D02 | To facilitate biannual procurement of 1 cleansing materials to enhance health facility hygiene and sanitation by June 2024 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 124,984.00 | 1.00 | 124,984.00 | 4.00 | 499,936.00 | 16.00 | 1,999,744.00 |
| **Activity Total** | | | | | | **124,984.00** | | **499,936.00** | | **1,999,744.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 100.00 | 15,000,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Person days | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **15,050,000.00** |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| D06D02 | To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Each | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bubale | | | | | | | | | | | | |
| E03S0L | To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 238,697.00 | 1.00 | 238,697.00 | 4.00 | 954,788.00 | | 4.00 | 954,788.00 | |
| **Activity Total** | | | | | | **238,697.00** | | **954,788.00** | | | **954,788.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0L | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 154,984.00 | 1.00 | 154,984.00 | 4.00 | 619,936.00 | | 16.00 | 2,479,744.00 | |
| **Activity Total** | | | | | | **154,984.00** | | **619,936.00** | | | **2,479,744.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bugogo | | | | | | | | | | | | |
| E03S0M | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | | 36.00 | 360,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **240,000.00** | | | **360,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bukene | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| **Activity Total** | | | | | | **240,000.00** | | **480,000.00** | | **720,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 | 1.00 | 70,000.00 |
| **Activity Total** | | | | | | **70,000.00** | | **70,000.00** | | **70,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0A | To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Butini | | | | | | | | | | |
| E03S0B | To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024 | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 | 1.00 | 104,984.00 |
| **Activity Total** | | | | | | **104,984.00** | | **104,984.00** | | **104,984.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024 | | | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 20,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | 4.00 | 80,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **80,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0K | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | 1.00 | 40,000.00 | |
| **Activity Total** | | | | | | **40,000.00** | | **40,000.00** | | | **40,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihalo | | | | | | | | | | | | |
| E03S0N | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE,2024. | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 46,592.46 | 1.00 | 46,592.46 | 1.00 | 46,592.46 | | 1.00 | 46,592.46 | |
| **Activity Total** | | | | | | **46,592.46** | | **46,592.46** | | | **46,592.46** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ikonda | | | | | | | | | | | | |
| E03S0Q | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 | 15.00 | 600,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 52,476.00 | 1.00 | 52,476.00 | 12.00 | 629,712.00 | 15.00 | 787,140.00 |
| **Activity Total** | | | | | | **412,476.00** | | **1,109,712.00** | | **1,387,140.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S07 | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| **Activity Total** | | | | | | **120,000.00** | | **60,000.00** | | **60,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Kilimawe | | | | | | | | | | |
| E03S0B | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 | 1.00 | 113,728.00 |
| **Activity Total** | | | | | | **113,728.00** | | **113,728.00** | | **113,728.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Manheigana | | | | | | | | | | |
| E03S0P | To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024 | | | | | | | | | |
| | 22007104 | Rent of Private vehicles | Bill | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 10.00 | 500,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **400,000.00** | | **500,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| E03S07 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 60,000.00 | 2.00 | 120,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 21121101 | Electricity | Unit | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 | 1.00 | 41,232.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| **Activity Total** | | | | | | **261,232.00** | | **201,232.00** | | **201,232.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Masengwa | | | | | | | | | | |
| E03S0F | To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 | 1.00 | 13,752.00 |
| **Activity Total** | | | | | | **13,752.00** | | **13,752.00** | | **13,752.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mawemilu | | | | | | | | | | |
| E03S0M | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 6.00 | 240,000.00 | 9.00 | 360,000.00 | 12.00 | 480,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 96,374.76 | 1.00 | 96,374.76 | 6.00 | 578,248.56 | 9.00 | 867,372.84 |
| **Activity Total** | | | | | | **336,374.76** | | **938,248.56** | | **1,347,372.84** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mendo | | | | | | | | | | |
| E03S09 | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 51,247.96 | 1.00 | 51,247.96 | 10.00 | 512,479.60 | 16.00 | 819,967.36 |
| | 22002102 | Water Charges-Utilities | Bill | 40,000.00 | 4.00 | 160,000.00 | 12.00 | 480,000.00 | 18.00 | 720,000.00 |
| | 22012101 | Internet and Email connections | Month | 10,000.00 | 5.00 | 50,000.00 | 5.00 | 50,000.00 | 12.00 | 120,000.00 |
| **Activity Total** | | | | | | **261,247.96** | | **1,042,479.60** | | **1,659,967.36** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mishepo | | | | | | | | | | |
| E03S0D | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 | 1.00 | 24,432.00 |
| **Activity Total** | | | | | | **124,432.00** | | **324,432.00** | | **624,432.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwajiji | | | | | | | | | | |
| E03S0H | To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 12.00 | 2,400,000.00 |
| **Activity Total** | | | | | | **200,000.00** | | **200,000.00** | | **2,400,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwakitolyo | | | | | | | | | | |
| E03S0P | To facilitate procurement of electricity equipment and installation of National grid electricity at 2 House of staff by June 2024 | | | | | | | | | |
| | 21121107 | Furniture | Each | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 125,002.00 | 2.00 | 250,004.00 | 4.00 | 500,008.00 | 4.00 | 500,008.00 |
| | 22012101 | Internet and Email connections | bundle | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 |
| **Activity Total** | | | | | | **550,004.00** | | **800,008.00** | | **800,008.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwalukwa | | | | | | | | | | |
| E03S0F | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 10,004.00 | 1.00 | 10,004.00 | 4.00 | 40,016.00 | 8.00 | 80,032.00 |
| **Activity Total** | | | | | | **10,004.00** | | **40,016.00** | | **80,032.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Mwamala | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22001109 | Printing and Photocopying Costs | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 | 1.00 | 80,000.00 |
| | 22012101 | Internet and Email connections | bundle | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 | 1.00 | 12,476.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| **Activity Total** | | | | | | **252,476.00** | | **252,476.00** | | | **252,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamala | | | | | | | | | | | | |
| E03S0P | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024 | | | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 16,000.00 | 10.00 | 160,000.00 | 1.00 | 16,000.00 | | 1.00 | 16,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **16,000.00** | | | **16,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamanyuda | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 5 administrative logistics for smooth running of the facility byJune 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 5.00 | 150,000.00 | 14.00 | 420,000.00 | | 24.00 | 720,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 40,004.00 | 1.00 | 40,004.00 | 1.00 | 40,004.00 | | 1.00 | 40,004.00 | |
| **Activity Total** | | | | | | **190,004.00** | | **460,004.00** | | | **760,004.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0H | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 112,476.00 | 1.00 | 112,476.00 | 2.00 | 224,952.00 | | 3.00 | 337,428.00 | |
| | 21113117 | On Call Allowance | Person days | 10,000.00 | 20.00 | 200,000.00 | 1.00 | 10,000.00 | | 1.00 | 10,000.00 | |
| **Activity Total** | | | | | | **312,476.00** | | **234,952.00** | | | **347,428.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwasekagi | | | | | | | | | | | | |
| E03S0I | To facilitate quarterly 10 referral of patients from lower facilities to District Council Hospital health facility by June, 2024 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | | 1.00 | 100,000.00 | |
| **Activity Total** | | | | | | **100,000.00** | | **100,000.00** | | | **100,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwenge | | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 4.00 | 160,000.00 | 6.00 | 240,000.00 | | 8.00 | 320,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 101,232.00 | 1.00 | 101,232.00 | 10.00 | 1,012,320.00 | | 18.00 | 1,822,176.00 | |
| **Activity Total** | | | | | | **261,232.00** | | **1,252,320.00** | | | **2,142,176.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | | 1.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0R | To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | | 2.00 | 20,000.00 | |
| **Activity Total** | | | | | | **50,000.00** | | **50,000.00** | | | **50,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0S | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 140,004.00 | 1.00 | 140,004.00 | 1.00 | 140,004.00 | | 1.00 | 140,004.00 | |
| **Activity Total** | | | | | | **140,004.00** | | **140,004.00** | | | **140,004.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ng'homango | | | | | | | | | | | | |
| E03S0U | To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | | 6.00 | 120,000.00 | |
| **Activity Total** | | | | | | **120,000.00** | | **120,000.00** | | | **120,000.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| E03S0Q | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Person days | 52,476.00 | 1.00 | 52,476.00 | 1.00 | 52,476.00 | | 1.00 | 52,476.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **52,476.00** | | | **52,476.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| E03S0V | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 9.00 | 270,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 21,232.00 | 1.00 | 21,232.00 | 6.00 | 127,392.00 | | 9.00 | 191,088.00 | |
| **Activity Total** | | | | | | **81,232.00** | | **307,392.00** | | | **461,088.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0E | To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 60,628.00 | 1.00 | 60,628.00 | 1.00 | 60,628.00 | | 2.00 | 121,256.00 | |
| **Activity Total** | | | | | | **120,628.00** | | **240,628.00** | | | **301,256.00** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0I | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by JUNE, 2024 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person days | 10,000.00 | 10.00 | 100,000.00 | 1.00 | 10,000.00 | 1.00 | 10,000.00 |
| **Activity Total** | | | | | | **100,000.00** | | **10,000.00** | | **10,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Solwa | | | | | | | | | | |
| E03S0M | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 60,000.00 | 4.00 | 240,000.00 | 1.00 | 60,000.00 | 1.00 | 60,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| **Activity Total** | | | | | | **280,000.00** | | **100,000.00** | | **100,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM x |
| Facility: Sumbigu | | | | | | | | | | |
| E03S0F | To facilitate smoothly running of administrative logistic by June 2024 | | | | | | | | | |
| | 22001116 | Purchased Electricty - TANESCO | Bill | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 | 1.00 | 100,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 200,000.00 | 1.00 | 200,000.00 | 30.00 | 6,000,000.00 | 48.00 | 9,600,000.00 |
| | 22012101 | Internet and Email connections | bundle | 112,476.00 | 1.00 | 112,476.00 | 24.00 | 2,699,424.00 | 40.00 | 4,499,040.00 |
| **Activity Total** | | | | | | **412,476.00** | | **8,799,424.00** | | **14,199,040.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Usanda | | | | | | | | | | | |
| E03S0C | To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024 | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 100,000.00 | 3.00 | 300,000.00 | 3.00 | 300,000.00 | 4.00 | 400,000.00 | |
| | 21113103 | Extra-Duty | Person days | 40,000.00 | 3.00 | 120,000.00 | 15.00 | 600,000.00 | 24.00 | 960,000.00 | |
| | 22012101 | Internet and Email connections | bundle | 130,004.00 | 1.00 | 130,004.00 | 18.00 | 2,340,072.00 | 32.00 | 4,160,128.00 | |
| **Activity Total** | | | | | | **550,004.00** | | **3,240,072.00** | | **5,520,128.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Zobogo | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Bill | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | 1.00 | 184,997.92 | |
| **Activity Total** | | | | | | **184,997.92** | | **184,997.92** | | **184,997.92** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | |
| E03S0C | To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 39,984.04 | 1.00 | 39,984.04 | 4.00 | 159,936.16 | 6.00 | 239,904.24 | |
| **Activity Total** | | | | | | **159,984.04** | | **279,936.16** | | **359,904.24** | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Zunzuli | | | | | | | | | | | | |
| E03S0D | To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 54,999.96 | 1.00 | 54,999.96 | 1.00 | 54,999.96 | | 1.00 | 54,999.96 | |
| **Activity Total** | | | | | | **54,999.96** | | **54,999.96** | | | **54,999.96** | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwajiji | | | | | | | | | | | | |
| F02S02 | To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024 | | | | | | | | | | | |
| | 27210109 | Assistance to Person with Disability | Person | 52,476.00 | 1.00 | 52,476.00 | 4.00 | 209,904.00 | | 4.00 | 209,904.00 | |
| **Activity Total** | | | | | | **52,476.00** | | **209,904.00** | | | **209,904.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Didia | | | | | | | | | | | | |
| I01S02 | "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024" | | | | | | | | | | | |
| | 22014104 | Food and Refreshments | Person days | 150,000.00 | 1.00 | 150,000.00 | 4.00 | 600,000.00 | | 4.00 | 600,000.00 | |
| **Activity Total** | | | | | | **150,000.00** | | **600,000.00** | | | **600,000.00** | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I01 Capacity on management of emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwamakaranga | | | | | | | | | | | | |
| I01S01 | To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 31122239 | Fire Fighting Equipment | Each | 70,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 | 2.00 | 140,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **140,000.00** | | **140,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Ilobashi | | | | | | | | | | |
| Y04S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,500.00 | 2.00 | 11,000.00 | 4.00 | 22,000.00 | 6.00 | 33,000.00 |
| **Activity Total** | | | | | | **11,000.00** | | **22,000.00** | | **33,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwalukwa | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 5.00 | 100,000.00 | 5.00 | 100,000.00 | 6.00 | 120,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| **Activity Total** | | | | | | **140,000.00** | | **180,000.00** | | **200,000.00** |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v FYDP | x RPM | x |
| Facility: Mwenge | | | | | | | | | | |
| Y04S03 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 3.00 | 41,256.00 | 4.00 | 55,008.00 |
| **Activity Total** | | | | | | **13,752.00** | | **41,256.00** | | **55,008.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyashimbi | | | | | | | | | | | | |
| Y04S05 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | | 6.00 | 180,000.00 | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 13,752.00 | 1.00 | 13,752.00 | 2.00 | 27,504.00 | | 3.00 | 41,256.00 | |
| **Activity Total** | | | | | | **193,752.00** | | **207,504.00** | | | **221,256.00** | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nyamalogo | | | | | | | | | | | | |
| Y05S02 | To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children's by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | 4.00 | 120,000.00 | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | | 4.00 | 40,000.00 | |
| **Activity Total** | | | | | | **160,000.00** | | **160,000.00** | | | **160,000.00** | |
| **Cost Centre Total** | | | | | | **27,500,000.00** | | **55,459,973.39** | | | **90,443,756.31** | |
| **Fund Source Total** | | | | | | **200,000,000.00** | | **316,709,237.56** | | | **515,213,393.24** | |
| **Health Sector Basket Fund** | | | | | | | | | | | | |
| **Sub Vote: 508-S1 Health Services Section** | | | | | | | | | | | | |
| **Cost Centre: 508E Dispensaries** | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | | 68.00 | 1,020,000.00 | |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | | **1,020,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Ihugi | | | | | | | | | | |
| C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x FYDP | x RPM | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x FYDP | x RPM | v |
| Facility: Ihugi | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | **30,000.00** |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | | Forward budget Estimates | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | | **No. of Units** | **Estimates** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Shilabela | | | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | | 68.00 | 1,020,000.00 | |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | | **1,020,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C04 | To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | | 1.00 | 30,000.00 | |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | | **30,000.00** | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ihugi | | | | | | | | | | | | |
| C03C05 | To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Segement2** | **Segement 4 (Gfs Code)** | **Segment 4 Description (GFS Code Description)** | **Unit of Measure** | **Unit Cost of Inputs** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** | **No. of Units** | **Estimates** |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 2.00 | 60,000.00 | 1.00 | 30,000.00 | 1.00 | 30,000.00 |
| **Activity Total** | | | | | | **60,000.00** | | **30,000.00** | | **30,000.00** |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | | | | | | | SDG | v | FYDP | x |
| Facility: Shilabela | | | | | | | | | | |
| E03S0C | To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Each | 15,000.00 | 17.00 | 255,000.00 | 34.00 | 510,000.00 | 68.00 | 1,020,000.00 |
| **Activity Total** | | | | | | **255,000.00** | | **510,000.00** | | **1,020,000.00** |
| **Cost Centre Total** | | | | | | **1,500,000.00** | | **2,280,000.00** | | **4,320,000.00** |
| **Fund Source Total** | | | | | | **1,500,000.00** | | **2,280,000.00** | | **4,320,000.00** |



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

**Shinyanga DC** | **Form 3C - Recurrent Expenditure Summary of Draft Estimates** | **2023/24 - 05**

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 500-S1 - Administration Section | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 1,388,199,920.00 | 0.00 | 0.00 |
| 21111103 | Other uniformed services | | 0.00 | 1,337,482.00 | 11,337,482.00 | 22,674,964.00 |
| 21113101 | Leave Travel | | 0.00 | 5,200,000.00 | 5,460,000.00 | 5,720,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 51,473,200.00 | 52,386,400.00 | 53,289,600.00 |
| 21113112 | Responsibility Allowance | | 0.00 | 46,360,000.00 | 4,078,454,800.00 | 4,089,360,000.00 |
| 21113114 | Sitting Allowance | | 0.00 | 105,060,000.00 | 141,770,000.00 | 142,850,000.00 |
| 21113115 | Subsistance Allowance | | 0.00 | 7,346,000.00 | 10,492,000.00 | 13,638,000.00 |
| 21113119 | Medical and Dental Refunds | | 0.00 | 4,000,000.00 | 5,200,000.00 | 5,400,000.00 |
| 21113122 | Housing allowance-Non-Discretionary | | 0.00 | 4,800,000.00 | 4,800,000.00 | 5,400,000.00 |
| 21113129 | Moving Expenses | | 0.00 | 7,500,000.00 | 8,000,000.00 | 8,500,000.00 |
| 21113131 | Councillors Allowance | | 0.00 | 147,000,000.00 | 163,800,000.00 | 181,300,000.00 |
| 21113132 | Staff Debts | | 0.00 | 21,200,000.00 | 31,200,000.00 | 31,200,000.00 |
| 21113133 | Disturbance Allowance | | 0.00 | 7,623,880.00 | 12,475,440.00 | 12,821,980.00 |
| 21114101 | Honoraria | | 0.00 | -5,212,051.00 | 12,000,000.00 | 12,000,000.00 |
| 21121101 | Electricity | | 0.00 | 13,180,000.00 | 13,031,000.00 | 13,031,500.00 |
| 21121102 | Housing Allowance | | 0.00 | 36,000,000.00 | 36,000,000.00 | 36,000,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 13,880,000.00 | 14,045,500.00 | 26,241,000.00 |
| 21121104 | Telephone | | 0.00 | 15,100,000.00 | 14,740,000.00 | 16,400,000.00 |
| 21121107 | Furniture | | 0.00 | 34,000,000.00 | 8,000,000.00 | 12,000,000.00 |
| 21121110 | Casual Labourers | | 0.00 | 20,700,000.00 | 21,150,000.00 | 21,600,000.00 |
| 21212105 | National Health Insurance Schemes(NHIF) | | 0.00 | 9,450,000.00 | 9,472,500.00 | 9,495,000.00 |
| 21212108 | Statutory Contribution | | 0.00 | 17,000,000.00 | 22,000,000.00 | 27,000,000.00 |
| 21212110 | Public Servants Social Security Fund (PSSSF) | | 0.00 | 30,124,392.00 | 60,000,000.00 | 60,000,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 15,198,400.00 | 17,898,400.00 | 21,238,080.00 |
| 22001112 | Outsourcing Costs (includes cleaning and security services) | | 0.00 | 15,200,000.00 | 60,800,000.00 | 68,400,000.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 22001116 | Purchased Electricty - TANESCO | | 0.00 | 5,619,999.96 | 5,619,999.96 | 5,619,999.96 |
| 22002102 | Water Charges-Utilities | | 0.00 | 2,300,000.00 | 2,875,000.00 | 3,450,000.00 |
| 22003102 | Diesel | | 0.00 | 62,829,600.00 | 60,150,400.00 | 66,953,600.00 |
| 22006106 | Laundry and Cleaning | | 0.00 | 1,500,000.00 | 1,505,000.00 | 1,510,000.00 |
| 22006112 | Uniforms | | 0.00 | 720,000.00 | 720,000.00 | 756,000.00 |
| 22007104 | Rent of Private vehicles | | 0.00 | 5,600,000.00 | 5,600,000.00 | 10,000,000.00 |
| 22007109 | Conference Facilities | | 0.00 | 2,409,000.00 | 4,338,000.00 | 6,267,000.00 |
| 22007111 | Rent of Booth and Tent Services | | 0.00 | 400,000.00 | 400,000.00 | 600,000.00 |
| 22008107 | Training Allowances-Domestic | | 0.00 | 6,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22008110 | Ground Transport (Bus, Train, Water)-Domestic | | 0.00 | 500,000.00 | 520,000.00 | 540,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 196,212,051.00 | 280,880,000.00 | 283,580,000.00 |
| 22011102 | Ground travel (bus, railway taxi, etc) | | 0.00 | 24,450,000.00 | 25,690,000.00 | 26,000,000.00 |
| 22012101 | Internet and Email connections | | 0.00 | 500,500.00 | 1,001,000.00 | 1,501,500.00 |
| 22014101 | Exhibition,Festivals and Celebrations | | 0.00 | 1,800,000.00 | 1,860,000.00 | 1,920,000.00 |
| 22014104 | Food and Refreshments | | 0.00 | 11,960,000.00 | 12,020,000.00 | 12,080,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 6,000,000.00 | 6,600,000.00 | 7,200,000.00 |
| 22021107 | Outsource maintenance contract services-Vehicles | | 0.00 | 2,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 22021108 | Spare Parts-Vehicles | | 0.00 | 5,180,000.00 | 11,180,000.00 | 22,360,000.00 |
| 22023105 | Outsource maintenance contract services-Machinery | | 0.00 | 800,000.00 | 800,000.00 | 1,600,000.00 |
| 22024108 | Telephone Equipment (mobile)-Office | | 0.00 | 11,400,000.00 | 11,400,000.00 | 11,400,000.00 |
| 22032108 | National Expenses | | 0.00 | 7,200,000.00 | 7,380,000.00 | 7,560,000.00 |
| 22032110 | Insurance Expenses | | 0.00 | 5,000,000.04 | 30,000,000.24 | 35,000,000.28 |
| 22032111 | Burial Expenses | | 0.00 | 7,375,000.00 | 13,200,000.00 | 14,025,000.00 |
| 22032122 | Suppliers Debts | | 0.00 | 9,000,000.00 | 12,000,000.00 | 15,000,000.00 |
| 26312113 | Village/Mtaa level Transfers | | 0.00 | 25,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 28221113 | ALAT Contribution | | 0.00 | 6,000,000.00 | 6,000,000.00 | 12,000,000.00 |
| 31112104 | Hospitals, clinics and health facilities | | 0.00 | 2,000,000.00 | 4,400,000.00 | 4,800,000.00 |
| 31122108 | Computers and Photocopiers- Other | | 0.00 | 4,462,500.00 | 8,925,000.00 | 13,387,500.00 |
| **Total for Administration Section** | | | **0.00** | **2,425,939,874.00** | **5,391,577,922.20** | **5,524,670,724.24** |
| 501-S - Waste Management and Sanitation Unit | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 36,720,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 600,000.00 | 900,000.00 | 1,800,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 8,120,000.00 | 3,000,000.00 | 4,500,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 500,000.00 | 550,000.00 | 600,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 600,000.00 | 1,800,000.00 | 1,800,000.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 22001109 | Printing and Photocopying Costs | | 0.00 | 300,000.00 | 300,000.00 | 400,000.00 |
| 22001113 | Cleaning Supplies | | 0.00 | 500,000.00 | 1,000,000.00 | 2,000,000.00 |
| 22002108 | Waste disposal-Utilities | | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 22003102 | Diesel | | 0.00 | 2,660,000.00 | 1,939,200.00 | 2,252,800.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 4,060,000.00 | 4,620,000.00 | 4,840,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 5,500,000.00 | 5,500,000.00 | 10,500,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 0.00 | 4,000,000.00 | 6,000,000.00 |
| 31121101 | Motor vehicles, | | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 |
| **Total for Waste Management and Sanitation Unit** | | | **0.00** | **64,560,000.00** | **36,609,200.00** | **47,692,800.00** |
| 502-S - Finance and Accounts Unit | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 178,464,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 1,500,000.00 | 2,100,000.00 | 2,400,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 15,600,000.00 | 17,700,000.00 | 19,200,000.00 |
| 21113129 | Moving Expenses | | 0.00 | -1,000,000.00 | 12,000,000.00 | 15,000,000.00 |
| 21121101 | Electricity | | 0.00 | 2,520,000.00 | 210,000.00 | 210,000.00 |
| 21121102 | Housing Allowance | | 0.00 | 7,200,000.00 | 7,200,000.00 | 7,200,000.00 |
| 21121104 | Telephone | | 0.00 | 2,160,000.00 | 2,160,000.00 | 2,160,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 5,400,000.00 | 46,500,000.00 | 13,200,000.00 |
| 22003102 | Diesel | | 0.00 | 34,440,000.00 | 39,040,000.00 | 42,560,000.00 |
| 22008102 | Tuition Fees-Domestic | | 0.00 | 1,000,000.00 | 1,500,000.00 | 2,000,000.00 |
| 22008107 | Training Allowances-Domestic | | 0.00 | 1,000,000.00 | 2,000,000.00 | 4,000,000.00 |
| 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | | 0.00 | 400,000.00 | 500,000.00 | 600,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 61,060,000.00 | 236,780,000.00 | 323,380,000.00 |
| 22012105 | Advertising and Publication | | 0.00 | 2,000,000.00 | 4,000,000.00 | 6,000,000.00 |
| 22016102 | Printing accessories | | 0.00 | 283,849.40 | 567,698.80 | 851,548.20 |
| 22032111 | Burial Expenses | | 0.00 | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 26312113 | Village/Mtaa level Transfers | | 0.00 | 31,880,000.00 | 71,880,000.00 | 143,760,000.00 |
| 31122108 | Computers and Photocopiers- Other | | 0.00 | 0.00 | 6,000,000.00 | 9,000,000.00 |
| 31122231 | Electrical equipment | | 0.00 | 8,000,000.00 | 9,600,000.00 | 12,000,000.00 |
| **Total for Finance and Accounts Unit** | | | **0.00** | **352,907,849.40** | **461,737,698.80** | **605,521,548.20** |
| 503-S1 - Planning and Budgeting Section | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 108,420,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 1,200,000.00 | 3,000,000.00 | 10,800,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 14,820,000.00 | 14,760,000.00 | 15,720,000.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 21113119 | Medical and Dental Refunds | | 0.00 | 1,200,000.00 | 1,400,000.00 | 1,600,000.00 |
| 21113129 | Moving Expenses | | 0.00 | 10,607,850.00 | 9,000,000.00 | 9,000,000.00 |
| 21121101 | Electricity | | 0.00 | 2,520,000.00 | 2,520,000.00 | 2,520,000.00 |
| 21121102 | Housing Allowance | | 0.00 | 7,200,000.00 | 7,200,000.00 | 7,200,000.00 |
| 21121104 | Telephone | | 0.00 | 2,160,000.00 | 2,160,000.00 | 2,160,000.00 |
| 21121107 | Furniture | | 0.00 | 4,000,000.00 | 4,000,000.00 | 6,000,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 8,900,000.00 | 7,800,000.00 | 9,000,000.00 |
| 22001102 | Computer Supplies and Accessories | | 0.00 | 2,000,000.00 | 8,000,000.00 | 10,000,000.00 |
| 22001109 | Printing and Photocopying Costs | | 0.00 | 506,232.00 | 1,012,464.00 | 1,518,696.00 |
| 22003101 | Petrol | | 0.00 | 1,040,000.00 | 1,702,400.00 | 873,600.00 |
| 22003102 | Diesel | | 0.00 | 6,369,568.00 | 3,843,200.00 | 3,942,400.00 |
| 22008102 | Tuition Fees-Domestic | | 0.00 | 2,500,000.00 | 5,000,000.00 | 10,000,000.00 |
| 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | | 0.00 | 800,000.00 | 1,700,000.00 | 1,800,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 16,860,000.00 | 14,740,000.00 | 15,400,000.00 |
| 22012101 | Internet and Email connections | | 0.00 | 1,520,000.00 | 3,040,000.00 | 4,560,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 500,000.00 | 1,000,000.00 | 1,500,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 12,880,000.00 | 21,260,000.00 | 33,640,000.00 |
| 22032111 | Burial Expenses | | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| **Total for Planning and Budgeting Section** | | | **0.00** | **208,003,650.00** | **115,138,064.00** | **149,234,696.00** |
| 505-S - Government Communication Units | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 0.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 500,000.00 | 1,000,000.00 | 1,500,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 2,760,000.00 | 8,020,000.00 | 10,080,000.00 |
| 22008107 | Training Allowances-Domestic | | 0.00 | 520,000.00 | 3,040,000.00 | 4,560,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 1,520,000.00 | 3,740,000.00 | 3,960,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 500,000.00 | 1,000,000.00 | 1,500,000.00 |
| 31122115 | Cameras- Other | | 0.00 | 2,400,000.00 | 2,400,000.00 | 3,600,000.00 |
| **Total for Government Communication Units** | | | **0.00** | **8,200,000.00** | **19,200,000.00** | **25,200,000.00** |
| 506-S1 - Agriculture Section | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 1,055,096,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 4,500,000.00 | 7,500,000.00 | 7,500,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 35,386,434.00 | 36,900,000.00 | 39,420,000.00 |
| 21113114 | Sitting Allowance | | 0.00 | 4,000,000.00 | 6,320,000.00 | 6,320,000.00 |
| 21113119 | Medical and Dental Refunds | | 0.00 | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 21113129 | Moving Expenses | | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 21113132 | Staff Debts | | 0.00 | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 21113133 | Disturbance Allowance | | 0.00 | 4,200,000.00 | 2,520,000.00 | 2,520,000.00 |
| 21121101 | Electricity | | 0.00 | 2,520,000.00 | 2,520,000.00 | 2,520,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 1,382,358.00 | 1,282,358.00 | 1,282,358.00 |
| 21121104 | Telephone | | 0.00 | 2,160,000.00 | 2,160,000.00 | 2,160,000.00 |
| 21121107 | Furniture | | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 21121110 | Casual Labourers | | 0.00 | 1,500,000.00 | 1,800,000.00 | 1,800,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 900,000.00 | 2,100,000.00 | 2,100,000.00 |
| 22001111 | Software License Fees | | 0.00 | 0.00 | 5,360,000.00 | 5,360,000.00 |
| 22003102 | Diesel | | 0.00 | 6,979,200.00 | 30,854,592.00 | 30,854,400.00 |
| 22007102 | Rent - Housing | | 0.00 | 7,200,000.00 | 7,200,000.00 | 7,200,000.00 |
| 22008107 | Training Allowances-Domestic | | 0.00 | 1,500,000.00 | 4,400,000.00 | 5,280,000.00 |
| 22008110 | Ground Transport (Bus, Train, Water)-Domestic | | 0.00 | 5,000,000.00 | 4,400,000.00 | 4,400,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 49,180,000.00 | 49,940,000.00 | 49,940,000.00 |
| 22012101 | Internet and Email connections | | 0.00 | 1,200,000.00 | 2,400,000.00 | 2,400,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 2,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 22015106 | Veterinary Drugs and Medicine | | 0.00 | 2,800,000.00 | 3,200,000.00 | 3,200,000.00 |
| 22019101 | Cement, Bricks and Building Materials-Buildings | | 0.00 | 1,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 22020101 | Cement, bricks and construction materials | | 0.00 | -10,000,000.00 | 23,000,000.00 | 23,000,000.00 |
| 22021107 | Outsource maintenance contract services-Vehicles | | 0.00 | 300,008.00 | 300,008.00 | 300,008.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 1,640,000.00 | 1,640,000.00 | 1,640,000.00 |
| 22031112 | Registration Fee | | 0.00 | 4,400,924.60 | 4,400,924.60 | 4,400,924.60 |
| 22032111 | Burial Expenses | | 0.00 | 4,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 31122202 | Office Furniture | | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 31131204 | Certified Seed | | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 |
| **Total for Agriculture Section** | | | **0.00** | **1,209,844,924.60** | **249,397,882.60** | **252,797,690.60** |
| 507-S1 - Academic | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 13,427,740,000.00 | 0.00 | 0.00 |
| 21111103 | Other uniformed services | | 0.00 | 4,220,000.00 | 33,760,000.00 | 33,760,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 5,020,000.00 | 4,800,000.00 | 4,800,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 4,260,000.00 | 4,840,000.00 | 4,840,000.00 |
| 22032111 | Burial Expenses | | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| **Total for Academic** | | | **0.00** | **13,443,240,000.00** | **45,400,000.00** | **45,400,000.00** |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 508-S1 - Health Services Section | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 2,487,516,000.00 | 0.00 | 0.00 |
| 21112107 | Casual Labourers-Non Pensionable | | 0.00 | 3,200,000.00 | 4,280,000.00 | 8,560,000.00 |
| 21112108 | Local Staff Salaries | | 0.00 | 8,860,338.92 | 14,841,374.92 | 19,846,757.84 |
| 21113101 | Leave Travel | | 0.00 | 6,772,476.00 | 8,334,952.00 | 11,307,428.00 |
| 21113103 | Extra-Duty | | 0.00 | 66,410,021.54 | 123,432,738.62 | 158,589,738.62 |
| 21113114 | Sitting Allowance | | 0.00 | 6,400,000.00 | 6,400,000.00 | 6,400,000.00 |
| 21113115 | Subsistance Allowance | | 0.00 | 4,541,820.00 | 10,083,640.00 | 12,125,460.00 |
| 21113117 | On Call Allowance | | 0.00 | 29,008,972.00 | 55,835,244.32 | 91,419,768.08 |
| 21113118 | Postmortem Allowance | | 0.00 | 400,000.00 | 400,000.00 | 800,000.00 |
| 21113119 | Medical and Dental Refunds | | 0.00 | 500,000.00 | 1,500,000.00 | 2,000,000.00 |
| 21113129 | Moving Expenses | | 0.00 | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 21113132 | Staff Debts | | 0.00 | 7,000,000.00 | 26,000,000.00 | 45,000,000.00 |
| 21114101 | Honoraria | | 0.00 | 6,200,000.00 | 31,275,000.00 | 35,230,000.00 |
| 21121101 | Electricity | | 0.00 | 3,050,000.00 | 5,770,000.00 | 6,070,000.00 |
| 21121102 | Housing Allowance | | 0.00 | 7,200,000.00 | 14,400,000.00 | 14,400,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 5,737,319.00 | 3,410,761.75 | 3,657,048.75 |
| 21121105 | Sewage Charges | | 0.00 | 520,000.00 | 2,080,000.00 | 2,080,000.00 |
| 21121107 | Furniture | | 0.00 | 2,120,000.00 | 2,120,000.00 | 4,120,000.00 |
| 21121110 | Casual Labourers | | 0.00 | 240,000.00 | 410,000.00 | 510,000.00 |
| 21121112 | Transport | | 0.00 | 226,433.00 | 247,866.00 | 269,299.00 |
| 21212107 | Community Health Fund | | 0.00 | 870,000.00 | 900,000.00 | 900,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 5,685,163.56 | 9,032,907.20 | 13,729,406.96 |
| 22001102 | Computer Supplies and Accessories | | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 22001103 | Printing and Photocopy paper | | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 22001109 | Printing and Photocopying Costs | | 0.00 | 6,463,436.32 | 16,898,402.72 | 27,883,118.92 |
| 22001112 | Outsourcing Costs (includes cleaning and security services) | | 0.00 | 308,748.00 | 148,748.00 | 148,748.00 |
| 22001113 | Cleaning Supplies | | 0.00 | 4,573,304.68 | 7,047,997.36 | 11,821,846.04 |
| 22001116 | Purchased Electricty - TANESCO | | 0.00 | 2,358,402.32 | 2,504,109.28 | 4,346,937.12 |
| 22002101 | Electricity-Utilities | | 0.00 | 2,050,004.00 | 2,500,008.00 | 3,180,008.00 |
| 22002102 | Water Charges-Utilities | | 0.00 | 3,775,492.50 | 12,195,492.50 | 19,235,492.50 |
| 22002103 | Natural Gas-Utilities | | 0.00 | 5,980,496.00 | 11,518,984.00 | 15,830,484.00 |
| 22002107 | Telephone Charges-Utilities | | 0.00 | 50,000.00 | 200,000.00 | 800,000.00 |
| 22003102 | Diesel | | 0.00 | 22,459,759.60 | 287,824,446.00 | 326,607,253.60 |
| 22004102 | Drugs and Medicines | | 0.00 | 87,499,884.00 | 134,638,048.20 | 152,518,476.48 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 22004104 | Dental Supplies | | 0.00 | 17,500,116.00 | 27,829,241.28 | 29,944,155.76 |
| 22004105 | Hospital Supplies | | 0.00 | 17,500,016.00 | 27,772,013.40 | 30,306,376.88 |
| 22004107 | Laboratory Supplies | | 0.00 | 17,500,016.00 | 28,374,580.08 | 32,415,724.88 |
| 22006105 | Protective Clothing, footwear and gears | | 0.00 | 119,996.00 | 119,996.00 | 119,996.00 |
| 22006112 | Uniforms | | 0.00 | 1,810,000.00 | 2,890,000.00 | 3,010,000.00 |
| 22007104 | Rent of Private vehicles | | 0.00 | 2,980,496.80 | 29,130,765.40 | 32,701,266.00 |
| 22007105 | Furniture and Appliances | | 0.00 | 1,800,000.00 | 3,600,000.00 | 9,600,000.00 |
| 22007109 | Conference Facilities | | 0.00 | 4,500,000.00 | 5,004,000,000.00 | 5,013,500,000.00 |
| 22008110 | Ground Transport (Bus, Train, Water)-Domestic | | 0.00 | 4,548,413.46 | 6,714,465.46 | 8,754,465.46 |
| 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | | 0.00 | 5,446,670.88 | 15,884,304.88 | 15,723,438.32 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 35,868,181.00 | 54,572,756.00 | 83,072,884.00 |
| 22011102 | Ground travel (bus, railway taxi, etc) | | 0.00 | 500,000.00 | 530,000.00 | 560,000.00 |
| 22011107 | Health Insurance | | 0.00 | 990,000.00 | 960,000.00 | 1,050,000.00 |
| 22012101 | Internet and Email connections | | 0.00 | 5,246,616.00 | 11,913,640.00 | 18,213,324.00 |
| 22012110 | Mobile Charges | | 0.00 | 2,560,030.00 | 4,720,030.00 | 5,920,120.00 |
| 22014104 | Food and Refreshments | | 0.00 | 1,406,634.14 | 2,927,055.82 | 3,226,589.50 |
| 22014106 | Gifts and Prizes | | 0.00 | 1,430,000.00 | 1,930,000.00 | 2,430,000.00 |
| 22018107 | Outsource maintenance contract services | | 0.00 | 447,504.00 | 839,408.00 | 853,160.00 |
| 22019101 | Cement, Bricks and Building Materials-Buildings | | 0.00 | 5,931,359.00 | 8,281,379.00 | 36,771,371.00 |
| 22019109 | Direct Labour (contracted or casual hire)-Buildings | | 0.00 | 260,000.00 | 260,000.00 | 260,000.00 |
| 22020101 | Cement, bricks and construction materials | | 0.00 | 1,686,269.28 | 1,686,269.28 | 1,686,269.28 |
| 22020106 | Electrical and Other Cabling Materials | | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| 22020111 | Outsource Maintenance Contract Services | | 0.00 | 83,000.00 | 83,000.00 | 83,000.00 |
| 22021102 | Tyres and Batteries-Vehicles | | 0.00 | 200,000.00 | 200,000.00 | 800,000.00 |
| 22021107 | Outsource maintenance contract services-Vehicles | | 0.00 | 9,377,752.00 | 16,783,252.00 | 24,911,008.00 |
| 22028101 | Medical and Laboratory equipment | | 0.00 | 8,749,984.00 | 20,289,982.00 | 20,428,791.00 |
| 22030108 | Fumigation | | 0.00 | 1,520,000.00 | 1,973,000.00 | 3,562,000.00 |
| 22032110 | Insurance Expenses | | 0.00 | 2,150,000.00 | 3,300,000.00 | 4,300,000.00 |
| 22032111 | Burial Expenses | | 0.00 | 3,500,000.00 | 3,500,000.00 | 4,000,000.00 |
| 27210109 | Assistance to Person with Disability | | 0.00 | 1,071,862.00 | 1,578,430.00 | 3,814,990.00 |
| 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | | 0.00 | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 31122107 | Other equipment and installations- Other | | 0.00 | 1,879,996.00 | 939,998.00 | 1,879,996.00 |
| 31122202 | Office Furniture | | 0.00 | 3,200,000.00 | 6,400,000.00 | 9,600,000.00 |
| 31122205 | Medical Equipment | | 0.00 | 26,250,000.00 | 60,847,184.72 | 64,623,348.68 |
| 31122239 | Fire Fighting Equipment | | 0.00 | 1,043,016.00 | 1,146,032.00 | 1,146,032.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| **Total for Health Services Section** | | | **0.00** | **2,985,686,000.00** | **6,156,857,504.19** | **6,477,305,578.67** |
| 509-S1 - Academic Section | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 5,687,588,000.00 | 0.00 | 0.00 |
| 21113103 | Extra-Duty | | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 21113129 | Moving Expenses | | 0.00 | 2,380,000.00 | 3,380,000.00 | 3,380,000.00 |
| 21113133 | Disturbance Allowance | | 0.00 | 1,940,000.00 | 2,940,000.00 | 2,940,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 600,000.00 | 1,200,000.00 | 1,200,000.00 |
| 22002107 | Telephone Charges-Utilities | | 0.00 | 0.00 | 180,000.00 | 180,000.00 |
| 22003102 | Diesel | | 0.00 | 640,000.00 | 640,000.00 | 640,000.00 |
| 22004103 | Special Foods (diet food) | | 0.00 | 540,000.00 | 540,000.00 | 540,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | -900,000.00 | 4,840,000.00 | 4,840,000.00 |
| 22032111 | Burial Expenses | | 0.00 | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| **Total for Academic Section** | | | **0.00** | **5,697,888,000.00** | **21,820,000.00** | **21,820,000.00** |
| 511-S1 - Rural and Urban Development Section | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 86,588,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 1,200,000.00 | 1,800,000.00 | 1,800,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 23,300,000.00 | 64,980,000.00 | 100,320,000.00 |
| 21113129 | Moving Expenses | | 0.00 | 1,000,000.00 | 6,000,000.00 | 8,000,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 0.00 | 600,000.00 | 1,050,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 1,500,000.00 | 4,800,000.00 | 11,400,000.00 |
| 22001109 | Printing and Photocopying Costs | | 0.00 | 57,000.00 | 6,840,000.00 | 13,680,000.00 |
| 22003102 | Diesel | | 0.00 | 3,680,000.00 | 11,200,000.00 | 19,200,000.00 |
| 22008107 | Training Allowances-Domestic | | 0.00 | 2,000,000.00 | 4,000,000.00 | 6,000,000.00 |
| 22008110 | Ground Transport (Bus, Train, Water)-Domestic | | 0.00 | 0.00 | 3,200,000.00 | 8,000,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 4,700,000.00 | 10,800,000.00 | 16,920,000.00 |
| 22012116 | Technical Service Fees | | 0.00 | 200,000.00 | 1,200,000.00 | 1,200,000.00 |
| 22020101 | Cement, bricks and construction materials | | 0.00 | 320,000.00 | 640,000.00 | 1,280,000.00 |
| 22021107 | Outsource maintenance contract services-Vehicles | | 0.00 | 1,100,000.00 | 3,200,000.00 | 3,200,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 1,000,000.00 | 2,000,000.00 | 3,000,000.00 |
| 22032111 | Burial Expenses | | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 22032118 | Negotiated Compensation | | 0.00 | 1,000,000.00 | 2,000,000.00 | 3,000,000.00 |
| **Total for Rural and Urban Development Section** | | | **0.00** | **128,145,000.00** | **123,760,000.00** | **198,550,000.00** |
| 512-S - Natural Resources and Environmental Conservation unit | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 53,580,000.00 | 0.00 | 0.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 21113101 | Leave Travel | | 0.00 | 1,200,000.00 | 1,500,000.00 | 1,800,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 8,640,000.00 | 7,920,000.00 | 17,220,000.00 |
| 21121101 | Electricity | | 0.00 | 210,000.00 | 2,520,000.00 | 2,520,000.00 |
| 21121102 | Housing Allowance | | 0.00 | 300,000.00 | 7,200,000.00 | 7,200,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 |
| 21121104 | Telephone | | 0.00 | 180,000.00 | 217,980,000.00 | 2,160,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 300,000.00 | 600,000.00 | 600,000.00 |
| 22003101 | Petrol | | 0.00 | 120,000.00 | 128,000.00 | 160,000.00 |
| 22003102 | Diesel | | 0.00 | 249,984.00 | 352,000.00 | 544,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 3,560,000.00 | 6,380,000.00 | 9,680,000.00 |
| 22013106 | Technical Materials-Education | | 0.00 | -500,000.00 | 10,000,000.00 | 10,000,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 1,000,016.00 | 2,000,032.00 | 3,000,048.00 |
| 22032111 | Burial Expenses | | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| **Total for Natural Resources and Environmental Conservation unit** | | | **0.00** | **70,580,000.00** | **256,820,032.00** | **55,124,048.00** |
| 514-S - Legal Services Unit | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 24,000,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 1,000,000.00 | 1,500,000.00 | 2,000,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 1,260,000.00 | 180,000.00 | 240,000.00 |
| 21113122 | Housing allowance-Non-Discretionary | | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 |
| 21113128 | Court Attire Allowance | | 0.00 | 2,000,000.00 | 4,000,000.00 | 5,000,000.00 |
| 21121102 | Housing Allowance | | 0.00 | 1,800,000.00 | 300,000.00 | 450,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 2,500,000.00 | 3,800,000.00 | 4,100,000.00 |
| 22008102 | Tuition Fees-Domestic | | 0.00 | 470,000.00 | 470,000.00 | 940,000.00 |
| 22008107 | Training Allowances-Domestic | | 0.00 | 5,000,000.00 | 6,500,000.00 | 8,000,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 5,940,000.00 | 3,080,000.00 | 3,520,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 500,000.00 | 1,500,000.00 | 2,000,000.00 |
| **Total for Legal Services Unit** | | | **0.00** | **46,270,000.00** | **23,130,000.00** | **28,050,000.00** |
| 515-S - Internal Audit Unit | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 50,520,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 600,000.00 | 600,000.00 | 300,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 4,800,000.00 | 3,480,000.00 | 3,480,000.00 |
| 21113129 | Moving Expenses | | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 21113132 | Staff Debts | | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 21121101 | Electricity | | 0.00 | 2,520,000.00 | 2,520,000.00 | 2,520,000.00 |
| 21121102 | Housing Allowance | | 0.00 | 9,000,000.00 | 7,800,000.00 | 7,800,000.00 |
| 21121104 | Telephone | | 0.00 | 2,700,000.00 | 4,320,000.00 | 4,320,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 1,000,000.00 | 400,000.00 | 400,000.00 |
| 22002101 | Electricity-Utilities | | 0.00 | 900,000.00 | 2,520,000.00 | 2,520,000.00 |
| 22003102 | Diesel | | 0.00 | 1,000,000.00 | 3,200.00 | 3,200.00 |
| 22007105 | Furniture and Appliances | | 0.00 | 2,730,000.00 | 3,000,000.00 | 3,000,000.00 |
| 22008102 | Tuition Fees-Domestic | | 0.00 | 2,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 15,730,000.00 | 4,620,000.00 | 4,620,000.00 |
| 22012101 | Internet and Email connections | | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 |
| 27210105 | Emergency Medical Treatments | | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 |
| 31122202 | Office Furniture | | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| **Total for Internal Audit Unit** | | | **0.00** | **100,600,000.00** | **37,363,200.00** | **37,063,200.00** |
| 516-S - Procurement Management | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 59,028,000.00 | 0.00 | 0.00 |
| 21113103 | Extra-Duty | | 0.00 | 2,620,000.00 | 4,380,000.00 | 4,380,000.00 |
| 21113114 | Sitting Allowance | | 0.00 | 1,000,000.00 | 2,200,000.00 | 2,200,000.00 |
| 21113122 | Housing allowance-Non-Discretionary | | 0.00 | 800,000.00 | 1,800,000.00 | 1,800,000.00 |
| 21113133 | Disturbance Allowance | | 0.00 | 630,000.00 | 630,000.00 | 630,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 22001102 | Computer Supplies and Accessories | | 0.00 | 500,000.00 | 2,000,000.00 | 2,000,000.00 |
| 22001109 | Printing and Photocopying Costs | | 0.00 | 10,160.00 | 12,000.00 | 13,000.00 |
| 22002107 | Telephone Charges-Utilities | | 0.00 | 480,000.00 | 1,080,000.00 | 1,080,000.00 |
| 22003102 | Diesel | | 0.00 | 939,840.00 | 939,840.00 | 939,840.00 |
| 22008107 | Training Allowances-Domestic | | 0.00 | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 22008108 | Training Materials-Domestic | | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 2,080,000.00 | 3,520,000.00 | 3,960,000.00 |
| 22011102 | Ground travel (bus, railway taxi, etc) | | 0.00 | 400,000.00 | 500,000.00 | 600,000.00 |
| 22012101 | Internet and Email connections | | 0.00 | 1,540,000.00 | 7,700,000.00 | 7,700,000.00 |
| **Total for Procurement Management** | | | **0.00** | **75,728,000.00** | **31,461,840.00** | **32,002,840.00** |
| 517-S1 - Industry Development and Investment Section | | | | | | |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 21111101 | Civil Servants | | 0.00 | 19,300,000.00 | 0.00 | 0.00 |
| 21113103 | Extra-Duty | | 0.00 | 900,000.00 | 960,000.00 | 1,020,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 2,200,000.00 | 1,320,000.00 | 1,540,000.00 |
| **Total for Industry Development and Investment Section** | | | **0.00** | **22,400,000.00** | **2,280,000.00** | **2,560,000.00** |
| 518-S - Information and Communication Technology Unit | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 54,300,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 2,880,000.00 | 1,860,000.00 | 1,860,000.00 |
| 21113114 | Sitting Allowance | | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 |
| 21113119 | Medical and Dental Refunds | | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 21113129 | Moving Expenses | | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 21121104 | Telephone | | 0.00 | 2,700,000.00 | 2,880,000.00 | 2,880,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 1,020,000.00 | 1,020,000.00 | 1,020,000.00 |
| 22001102 | Computer Supplies and Accessories | | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 22008102 | Tuition Fees-Domestic | | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 22011102 | Ground travel (bus, railway taxi, etc) | | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 |
| 22032111 | Burial Expenses | | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 31122101 | Telecommunications infrastructure, networks and equipment-Other | | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 31132301 | Computer Software | | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| **Total for Information and Communication Technology Unit** | | | **0.00** | **93,300,000.00** | **38,160,000.00** | **38,160,000.00** |
| 519-S - Sports,Culture and Arts Unit | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 0.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 1,380,000.00 | 1,380,000.00 | 1,380,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 2,659,200.00 | 20,400,000.00 | 2,460,000.00 |
| 21113119 | Medical and Dental Refunds | | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 9,100,000.00 | 12,400,000.00 | 30,420,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 1,100,016.00 | 3,200,016.00 | 3,500,016.00 |
| 22003102 | Diesel | | 0.00 | 10,690,784.00 | 9,315,200.00 | 9,699,200.00 |
| 22006104 | Uniforms and Ceremonial Dresses | | 0.00 | 1,000,000.00 | 2,000,000.00 | 3,000,000.00 |
| 22008110 | Ground Transport (Bus, Train, Water)-Domestic | | 0.00 | 420,000.00 | 420,000.00 | 840,000.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | | 0.00 | 250,000.00 | 250,000.00 | 500,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 18,500,000.00 | 20,680,000.00 | 22,220,000.00 |
| 22012105 | Advertising and Publication | | 0.00 | 1,500,000.00 | 1,500,000.00 | 3,000,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 1,000,000.00 | 2,500,000.00 | 2,500,000.00 |
| 22020101 | Cement, bricks and construction materials | | 0.00 | 3,300,000.00 | 3,300,000.00 | 6,600,000.00 |
| 22021107 | Outsource maintenance contract services-Vehicles | | 0.00 | 2,100,000.00 | 4,200,000.00 | 6,300,000.00 |
| 31122233 | Sport goods | | 0.00 | 1,000,000.00 | 1,500,000.00 | 2,000,000.00 |
| **Total for Sports,Culture and Arts Unit** | | | **0.00** | **54,300,000.00** | **83,345,216.00** | **94,719,216.00** |
| 527-S1 - Cross-cutting Issues Coordination Section | | | | | | |
| 21111101 | Civil Servants | | 0.00 | 275,070,000.00 | 0.00 | 0.00 |
| 21113101 | Leave Travel | | 0.00 | 2,700,000.00 | 3,900,000.00 | 4,800,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 8,040,000.00 | 9,360,000.00 | 10,680,000.00 |
| 21113114 | Sitting Allowance | | 0.00 | 1,440,000.00 | 1,600,000.00 | 2,000,000.00 |
| 21113119 | Medical and Dental Refunds | | 0.00 | 1,400,000.00 | 2,000,000.00 | 2,400,000.00 |
| 21113129 | Moving Expenses | | 0.00 | 2,000,000.00 | 4,000,000.00 | 6,000,000.00 |
| 21113132 | Staff Debts | | 0.00 | 1,000,000.00 | 3,000,000.00 | 5,000,000.00 |
| 21121102 | Housing Allowance | | 0.00 | 6,000,000.00 | 7,200,000.00 | 9,600,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 2,530,000.00 | 3,100,000.00 | 3,900,000.00 |
| 21121104 | Telephone | | 0.00 | 360,000.00 | 360,000.00 | 720,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 1,050,000.00 | 2,100,000.00 | 2,700,000.00 |
| 22002101 | Electricity-Utilities | | 0.00 | 2,100,000.00 | 2,520,000.00 | 3,360,000.00 |
| 22002107 | Telephone Charges-Utilities | | 0.00 | 1,440,000.00 | 1,800,000.00 | 2,160,000.00 |
| 22003101 | Petrol | | 0.00 | 1,720,000.00 | 1,856,000.00 | 2,528,000.00 |
| 22003102 | Diesel | | 0.00 | 2,600,000.00 | 2,880,000.00 | 4,000,000.00 |
| 22008110 | Ground Transport (Bus, Train, Water)-Domestic | | 0.00 | 3,600,000.00 | 4,250,000.00 | 5,100,000.00 |
| 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | | 0.00 | 400,000.00 | 1,600,000.00 | 2,200,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 7,170,000.00 | 12,650,000.00 | 16,020,000.00 |
| 22011102 | Ground travel (bus, railway taxi, etc) | | 0.00 | 1,050,000.00 | 1,200,000.00 | 1,350,000.00 |
| 22012105 | Advertising and Publication | | 0.00 | 450,000.00 | 720,000.00 | 1,080,000.00 |
| 22014104 | Food and Refreshments | | 0.00 | 1,250,000.00 | 2,000,000.00 | 2,500,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 2,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| 22032111 | Burial Expenses | | 0.00 | 1,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 27210104 | Relief Assistances | | 0.00 | 2,000,000.00 | 4,000,000.00 | 6,000,000.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 31121110 | Motorbikes and bicycles | | 0.00 | 8,000,000.00 | 12,000,000.00 | 16,000,000.00 |
| **Total for Cross-cutting Issues Coordination Section** | | | **0.00** | **337,370,000.00** | **91,096,000.00** | **118,098,000.00** |
| 500-S2 - Human Resource Management Section | | | | | | |
| 21113101 | Leave Travel | | 0.00 | 8,001,900.00 | 8,001,900.00 | 29,001,900.00 |
| 21113103 | Extra-Duty | | 0.00 | 13,903,600.00 | 13,903,600.00 | 13,960,000.00 |
| 21113119 | Medical and Dental Refunds | | 0.00 | 1,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 21113133 | Disturbance Allowance | | 0.00 | 27,720,000.00 | 27,720,000.00 | 570,000,000.00 |
| 21114101 | Honoraria | | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 2,806,200.00 | 3,406,200.00 | 3,406,200.00 |
| 22003102 | Diesel | | 0.00 | 2,205,000.00 | 323,570,000.00 | 323,570,000.00 |
| 22008102 | Tuition Fees-Domestic | | 0.00 | 1,600,000.00 | 10,000,000.00 | 20,000,000.00 |
| 22008110 | Ground Transport (Bus, Train, Water)-Domestic | | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 65,057,300.00 | 69,957,300.00 | 70,140,000.00 |
| 22018107 | Outsource maintenance contract services | | 0.00 | 4,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 22022102 | Servers | | 0.00 | 3,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 22031103 | agency fees | | 0.00 | 540,000.00 | 19,080,000.00 | 19,080,000.00 |
| 22032116 | Capacity Charges | | 0.00 | -4,000,000.00 | 12,000,000.00 | 12,000,000.00 |
| **Total for Human Resource Management Section** | | | **0.00** | **137,234,000.00** | **524,039,000.00** | **1,097,558,100.00** |
| 517-S2 - Trade and Marketing Section | | | | | | |
| 21113101 | Leave Travel | | 0.00 | 600,000.00 | 900,000.00 | 1,200,000.00 |
| 21113103 | Extra-Duty | | 0.00 | 16,064,349.00 | 4,080,000.00 | 4,140,000.00 |
| 22001101 | Office Consumables (papers,pencils, pens and stationaries) | | 0.00 | 259,000.00 | 600,000.00 | 900,000.00 |
| 22003102 | Diesel | | 0.00 | 3,560,000.00 | 3,488,000.00 | 3,491,200.00 |
| 22008107 | Training Allowances-Domestic | | 0.00 | 500,000.00 | 3,000,000.00 | 4,000,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 6,496,651.00 | 12,320,000.00 | 12,540,000.00 |
| 22014101 | Exhibition,Festivals and Celebrations | | 0.00 | 0.00 | 3,000,000.00 | 6,000,000.00 |
| 22014106 | Gifts and Prizes | | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 0.00 | 3,000,000.00 | 4,000,000.00 |
| **Total for Trade and Marketing Section** | | | **0.00** | **27,980,000.00** | **30,888,000.00** | **36,771,200.00** |
| 503-S2 - Monitoring and Evaluation Section | | | | | | |
| 21113103 | Extra-Duty | | 0.00 | 2,640,000.00 | 3,900,000.00 | 4,200,000.00 |
| 22001109 | Printing and Photocopying Costs | | 0.00 | 1,994.00 | 3,988.00 | 5,982.00 |
| 22003102 | Diesel | | 0.00 | 3,724,800.00 | 3,840,000.00 | 4,160,000.00 |

| Segment 4(GFS) Code | Segment 4(GFS) Description | Actual Expenditure - 2021/22 | Approved Estimates - 2022/23 | Annual Budget Estimates - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|---|---|
| (1) | (2) | (3) | (4) | (5) | (6) | (7) |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 4,460,000.00 | 12,100,000.00 | 13,200,000.00 |
| **Total for Monitoring and Evaluation Section** | | | **0.00** | **10,826,794.00** | **19,843,988.00** | **21,565,982.00** |
| 508-S2 - Social Welfare Section | | | | | | |
| 21113103 | Extra-Duty | | 0.00 | 12,310,000.00 | 13,610,000.00 | 20,840,000.00 |
| 21121103 | Food and Refreshment | | 0.00 | 3,050,000.00 | 150,002,050,000.00 | 175,004,660,000.00 |
| 22003102 | Diesel | | 0.00 | 1,600,000.00 | 1,664,000.00 | 4,096,000.00 |
| 22008110 | Ground Transport (Bus, Train, Water)-Domestic | | 0.00 | 360,000.00 | 0.00 | 0.00 |
| 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | | 0.00 | 360,000.00 | 280,000.00 | 400,000.00 |
| 22010105 | Per Diem - Domestic-In-Country | | 0.00 | 5,100,000.00 | 6,300,000.00 | 10,800,000.00 |
| 22017101 | Ration - Food Purchase | | 0.00 | 1,000,000.00 | 1,000,000.00 | 4,000,000.00 |
| 22024101 | Computers, printers, scanners, and other computer related equipment-Office | | 0.00 | 100,000.00 | 100,000.00 | 200,000.00 |
| 27210109 | Assistance to Person with Disability | | 0.00 | 1,120,000.00 | 1,120,000.00 | 4,480,000.00 |
| **Total for Social Welfare Section** | | | **0.00** | **25,000,000.00** | **150,026,124,000.00** | **175,049,476,000.00** |
| 511-S3 - Roads Section | | | | | | |
| 21113103 | Extra-Duty | | 0.00 | 3,900,000.00 | 5,040,000.00 | 5,040,000.00 |
| 22003102 | Diesel | | 0.00 | 3,236,000.00 | 7,040,000.00 | 13,952,000.00 |
| 22018101 | Aggregates and Road Surfacing Materials | | 0.00 | 12,000,000.00 | 24,000,000.00 | 36,000,000.00 |
| **Total for Roads Section** | | | **0.00** | **19,136,000.00** | **36,080,000.00** | **54,992,000.00** |

The United Republic of Tanzania

President's Office

Regional Administration and Local Government

Shinyanga DC

FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL AND FORWARD BUDGET

2023/24

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034382 - Nyamalogo , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Nyamalogo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,420,287.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,420,287.00 | 5,420,287.00 | 0.00 | 5,420,287.00 | 5,420,287.00 | 0.00 | 5,420,287.00 |
| **Activity Total** | **5,420,287.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** |
| **Total for Nyamalogo** | **5,420,287.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** |
| **Total Target** | **5,420,287.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** |
| **Total Objective** | **5,420,287.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** |
| **Total for 4322 - Free Primary Education** | **5,420,287.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,420,287.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** | **5,420,287.00** | **0.00** | **5,420,287.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C01S03 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 92,128.68 | 0.00 | 0.00 | 0.00 | 92,128.68 | 0.00 | 92,128.68 | 92,128.68 | 0.00 | 92,128.68 | 92,128.68 |
| **Activity Total** | **0.00** | **92,128.68** | **0.00** | **0.00** | **0.00** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total for Kilimawe** | **0.00** | **92,128.68** | **0.00** | **0.00** | **0.00** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total Target** | **0.00** | **92,128.68** | **0.00** | **0.00** | **0.00** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total Objective** | **0.00** | **92,128.68** | **0.00** | **0.00** | **0.00** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **92,128.68** | **0.00** | **0.00** | **0.00** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **92,128.68** | **0.00** | **0.00** | **0.00** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **P2034386 - Nyika , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Nyika Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nyika** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034284 - Bukiligulu , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate construction of 2 classrooms at Bukiligulu Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 25,800,000.00 | 0.00 | 0.00 | 0.00 | 25,800,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **25,800,000.00** | **0.00** | **0.00** | **0.00** | **25,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Bukiligulu** | **0.00** | **25,800,000.00** | **0.00** | **0.00** | **0.00** | **25,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **25,800,000.00** | **0.00** | **0.00** | **0.00** | **25,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **25,800,000.00** | **0.00** | **0.00** | **0.00** | **25,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **25,800,000.00** | **0.00** | **0.00** | **0.00** | **25,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **25,800,000.00** | **0.00** | **0.00** | **0.00** | **25,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **Y04S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 448 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Kilimawe** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0000741 - Kituli , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Kituli Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 15,868,771.23 | 0.00 | 0.00 | 0.00 | 0.00 | 15,868,771.23 | 15,868,771.23 | 0.00 | 15,868,771.23 | 15,868,771.23 | 0.00 | 15,868,771.23 |
| **Activity Total** | **15,868,771.23** | **0.00** | **0.00** | **0.00** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** |
| **Total for Kituli** | **15,868,771.23** | **0.00** | **0.00** | **0.00** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** |
| **Total Target** | **15,868,771.23** | **0.00** | **0.00** | **0.00** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** |
| **Total Objective** | **15,868,771.23** | **0.00** | **0.00** | **0.00** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** |
| **Total for 4393 - Free Secondary Education** | **15,868,771.23** | **0.00** | **0.00** | **0.00** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** |
| **Total for 20J - Schools Fee Compensation Grants** | **15,868,771.23** | **0.00** | **0.00** | **0.00** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** | **15,868,771.23** | **0.00** | **15,868,771.23** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034289 - Bushoma , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Bushoma Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,675,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,675,278.00 | 3,675,278.00 | 0.00 | 3,675,278.00 | 3,675,278.00 | 0.00 | 3,675,278.00 |
| **Activity Total** | **3,675,278.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** |
| **Total for Bushoma** | **3,675,278.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** |
| **Total Target** | **3,675,278.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** |
| **Total Objective** | **3,675,278.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** |
| **Total for 4322 - Free Primary Education** | **3,675,278.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,675,278.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** | **3,675,278.00** | **0.00** | **3,675,278.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034336 - Mapingili , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Mapingili Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mapingili** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **D01S03 - To procure 5 sets of Cleaning materials quarterly to maintain facility environmental sanitation by June 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 223,789.96 | 0.00 | 0.00 | 0.00 | 223,789.96 | 0.00 | 1,342,739.76 | 1,342,739.76 | 0.00 | 1,342,739.76 | 1,342,739.76 |
| **Activity Total** | **0.00** | **223,789.96** | **0.00** | **0.00** | **0.00** | **223,789.96** | **0.00** | **1,342,739.76** | **1,342,739.76** | **0.00** | **1,342,739.76** | **1,342,739.76** |
| **Total for Mwasekagi** | **0.00** | **223,789.96** | **0.00** | **0.00** | **0.00** | **223,789.96** | **0.00** | **1,342,739.76** | **1,342,739.76** | **0.00** | **1,342,739.76** | **1,342,739.76** |
| **Total Target** | **0.00** | **223,789.96** | **0.00** | **0.00** | **0.00** | **223,789.96** | **0.00** | **1,342,739.76** | **1,342,739.76** | **0.00** | **1,342,739.76** | **1,342,739.76** |
| **Total Objective** | **0.00** | **223,789.96** | **0.00** | **0.00** | **0.00** | **223,789.96** | **0.00** | **1,342,739.76** | **1,342,739.76** | **0.00** | **1,342,739.76** | **1,342,739.76** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C09S02 - To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024** | | | | | | | | | | | | |
| 21112108 - Local Staff Salaries | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,800,000.00 |
| **Activity Total** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** |
| **Total for Butini** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 96,200.16 | 0.00 | 0.00 | 0.00 | 96,200.16 | 0.00 | 96,200.16 | 96,200.16 | 0.00 | 96,200.16 | 96,200.16 |
| **Activity Total** | **0.00** | **96,200.16** | **0.00** | **0.00** | **0.00** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** |
| **Total for Ihugi** | **0.00** | **96,200.16** | **0.00** | **0.00** | **0.00** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** |
| **Total Target** | **0.00** | **96,200.16** | **0.00** | **0.00** | **0.00** | **446,200.16** | **0.00** | **2,896,200.16** | **2,896,200.16** | **0.00** | **2,896,200.16** | **2,896,200.16** |
| **Total Objective** | **0.00** | **446,200.16** | **0.00** | **0.00** | **0.00** | **446,200.16** | **0.00** | **2,896,200.16** | **2,896,200.16** | **0.00** | **2,896,200.16** | **2,896,200.16** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **669,990.12** | **0.00** | **0.00** | **0.00** | **669,990.12** | **0.00** | **4,238,939.92** | **4,238,939.92** | **0.00** | **4,238,939.92** | **4,238,939.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **669,990.12** | **0.00** | **0.00** | **0.00** | **669,990.12** | **0.00** | **4,238,939.92** | **4,238,939.92** | **0.00** | **4,238,939.92** | **4,238,939.92** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034325 - Kituli , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Kituli Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,904,348.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,904,348.00 | 5,904,348.00 | 0.00 | 5,904,348.00 | 5,904,348.00 | 0.00 | 5,904,348.00 |
| **Activity Total** | **5,904,348.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** |
| **Total for Kituli** | **5,904,348.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** |
| **Total Target** | **5,904,348.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** |
| **Total Objective** | **5,904,348.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** |
| **Total for 4322 - Free Primary Education** | **5,904,348.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,904,348.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** | **5,904,348.00** | **0.00** | **5,904,348.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C01S0A - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 175,511.76 | 0.00 | 0.00 | 0.00 | 175,511.76 | 0.00 | 175,511.76 | 175,511.76 | 0.00 | 175,511.76 | 175,511.76 |
| **Activity Total** | **0.00** | **175,511.76** | **0.00** | **0.00** | **0.00** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** |
| **Total for Mawemilu** | **0.00** | **175,511.76** | **0.00** | **0.00** | **0.00** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** |
| **Total Target** | **0.00** | **175,511.76** | **0.00** | **0.00** | **0.00** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** |
| **Total Objective** | **0.00** | **175,511.76** | **0.00** | **0.00** | **0.00** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0B - To conduct 4 days quarterly supportive supervision on Malaria (MSDQI) to 43 health facilities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Shinyanga DC** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C09S06 - To facilitate quarterly provision of statutory benefits to 2 staffs by June 2024** | | | | | | | | | | | | |
| 21113101 - Leave Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamanyuda** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 95,388.00 | 0.00 | 0.00 | 0.00 | 95,388.00 | 0.00 | 95,388.00 | 95,388.00 | 0.00 | 95,388.00 | 95,388.00 |
| **Activity Total** | **0.00** | **95,388.00** | **0.00** | **0.00** | **0.00** | **95,388.00** | **0.00** | **95,388.00** | **95,388.00** | **0.00** | **95,388.00** | **95,388.00** |
| **Total for Ng'homango** | **0.00** | **95,388.00** | **0.00** | **0.00** | **0.00** | **95,388.00** | **0.00** | **95,388.00** | **95,388.00** | **0.00** | **95,388.00** | **95,388.00** |
| **Total Target** | **0.00** | **95,388.00** | **0.00** | **0.00** | **0.00** | **95,388.00** | **0.00** | **95,388.00** | **95,388.00** | **0.00** | **95,388.00** | **95,388.00** |
| **Total Objective** | **0.00** | **95,388.00** | **0.00** | **0.00** | **0.00** | **95,388.00** | **0.00** | **95,388.00** | **95,388.00** | **0.00** | **95,388.00** | **95,388.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **630,899.76** | **0.00** | **0.00** | **0.00** | **630,899.76** | **0.00** | **630,899.76** | **630,899.76** | **0.00** | **630,899.76** | **630,899.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **630,899.76** | **0.00** | **0.00** | **0.00** | **630,899.76** | **0.00** | **630,899.76** | **630,899.76** | **0.00** | **630,899.76** | **630,899.76** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034353 - Mwamakaranga , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at mwamakaranga Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwamakaranga** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 3 staffs from DMO's office and 4 facility staffs to conduct financial assessment on cost sharing collection and utilizations by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **I01S01 - "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024"** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 1,920,000.00 | 1,920,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for Bugogo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03S08 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 154,826.59 | 0.00 | 0.00 | 0.00 | 154,826.59 | 0.00 | 619,306.36 | 619,306.36 | 0.00 | 1,238,612.72 | 1,238,612.72 |
| **Activity Total** | **0.00** | **154,826.59** | **0.00** | **0.00** | **0.00** | **154,826.59** | **0.00** | **619,306.36** | **619,306.36** | **0.00** | **1,238,612.72** | **1,238,612.72** |
| **Total for Bugogo** | **0.00** | **154,826.59** | **0.00** | **0.00** | **0.00** | **154,826.59** | **0.00** | **619,306.36** | **619,306.36** | **0.00** | **1,238,612.72** | **1,238,612.72** |
| **Total Target** | **0.00** | **154,826.59** | **0.00** | **0.00** | **0.00** | **154,826.59** | **0.00** | **619,306.36** | **619,306.36** | **0.00** | **1,238,612.72** | **1,238,612.72** |
| **Total Objective** | **0.00** | **154,826.59** | **0.00** | **0.00** | **0.00** | **154,826.59** | **0.00** | **619,306.36** | **619,306.36** | **0.00** | **1,238,612.72** | **1,238,612.72** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **154,826.59** | **0.00** | **0.00** | **0.00** | **154,826.59** | **0.00** | **619,306.36** | **619,306.36** | **0.00** | **1,238,612.72** | **1,238,612.72** |
| **Total for L27 - M-MAMA** | **0.00** | **154,826.59** | **0.00** | **0.00** | **0.00** | **154,826.59** | **0.00** | **619,306.36** | **619,306.36** | **0.00** | **1,238,612.72** | **1,238,612.72** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C03S0B - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Nyashimbi** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03C01 - To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and theater management by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C06S06 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 6,600,000.00 | 6,600,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **6,600,000.00** | **6,600,000.00** |
| **Total for Usule** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **6,600,000.00** | **6,600,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **7,560,000.00** | **7,560,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **7,560,000.00** | **7,560,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **7,560,000.00** | **7,560,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **7,560,000.00** | **7,560,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0I - To facilitate quarterly 5 facility staffs to conduct inspection of 250 premises to access occupational health safety, hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | 3,030,900.00 | 3,030,900.00 | 0.00 | 6,061,800.00 | 6,061,800.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **600.00** | **0.00** | **0.00** | **0.00** | **600.00** | **0.00** | **3,030,900.00** | **3,030,900.00** | **0.00** | **6,061,800.00** | **6,061,800.00** |
| **Total for Shinyanga DC** | **0.00** | **600.00** | **0.00** | **0.00** | **0.00** | **600.00** | **0.00** | **3,030,900.00** | **3,030,900.00** | **0.00** | **6,061,800.00** | **6,061,800.00** |
| **Total Target** | **0.00** | **600.00** | **0.00** | **0.00** | **0.00** | **600.00** | **0.00** | **3,030,900.00** | **3,030,900.00** | **0.00** | **6,061,800.00** | **6,061,800.00** |
| **Total Objective** | **0.00** | **600.00** | **0.00** | **0.00** | **0.00** | **600.00** | **0.00** | **3,030,900.00** | **3,030,900.00** | **0.00** | **6,061,800.00** | **6,061,800.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **600.00** | **0.00** | **0.00** | **0.00** | **600.00** | **0.00** | **3,030,900.00** | **3,030,900.00** | **0.00** | **6,061,800.00** | **6,061,800.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **600.00** | **0.00** | **0.00** | **0.00** | **600.00** | **0.00** | **3,030,900.00** | **3,030,900.00** | **0.00** | **6,061,800.00** | **6,061,800.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C14C01 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Usule** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mendo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0X - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 11,200,000.00 | 11,200,000.00 |
| **Activity Total** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,200,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **11,200,000.00** | **11,200,000.00** |
| **Total for Nindo** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,200,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **11,200,000.00** | **11,200,000.00** |
| **Total Target** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **11,200,000.00** | **11,200,000.00** |
| **Total Objective** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **11,200,000.00** | **11,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,530,000.00** | **0.00** | **0.00** | **0.00** | **4,530,000.00** | **0.00** | **8,430,000.00** | **8,430,000.00** | **0.00** | **11,230,000.00** | **11,230,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,530,000.00** | **0.00** | **0.00** | **0.00** | **4,530,000.00** | **0.00** | **8,430,000.00** | **8,430,000.00** | **0.00** | **11,230,000.00** | **11,230,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034293 - Hinduki , Primary Schools** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16S03 - facilitate Responsibility grants at Hinduki Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Hinduki** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Mwajiji** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 18,915.10 | 0.00 | 0.00 | 0.00 | 18,915.10 | 0.00 | 18,915.10 | 18,915.10 | 0.00 | 18,915.10 | 18,915.10 |
| **Activity Total** | **0.00** | **18,915.10** | **0.00** | **0.00** | **0.00** | **18,915.10** | **0.00** | **18,915.10** | **18,915.10** | **0.00** | **18,915.10** | **18,915.10** |
| **Total for Didia** | **0.00** | **18,915.10** | **0.00** | **0.00** | **0.00** | **18,915.10** | **0.00** | **18,915.10** | **18,915.10** | **0.00** | **18,915.10** | **18,915.10** |
| **Total Target** | **0.00** | **18,915.10** | **0.00** | **0.00** | **0.00** | **18,915.10** | **0.00** | **18,915.10** | **18,915.10** | **0.00** | **18,915.10** | **18,915.10** |
| **Total Objective** | **0.00** | **18,915.10** | **0.00** | **0.00** | **0.00** | **18,915.10** | **0.00** | **18,915.10** | **18,915.10** | **0.00** | **18,915.10** | **18,915.10** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 45,473.00 | 0.00 | 0.00 | 0.00 | 45,473.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **45,473.00** | **0.00** | **0.00** | **0.00** | **45,473.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bugogo** | **0.00** | **45,473.00** | **0.00** | **0.00** | **0.00** | **45,473.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **45,473.00** | **0.00** | **0.00** | **0.00** | **45,473.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **45,473.00** | **0.00** | **0.00** | **0.00** | **45,473.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 7,885,632.00 | 0.00 | 0.00 | 0.00 | 7,885,632.00 | 0.00 | 11,828,448.00 | 11,828,448.00 | 0.00 | 11,828,448.00 | 11,828,448.00 |
| **Activity Total** | **0.00** | **7,885,632.00** | **0.00** | **0.00** | **0.00** | **7,885,632.00** | **0.00** | **11,828,448.00** | **11,828,448.00** | **0.00** | **11,828,448.00** | **11,828,448.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **7,885,632.00** | **0.00** | **0.00** | **0.00** | **7,885,632.00** | **0.00** | **11,828,448.00** | **11,828,448.00** | **0.00** | **11,828,448.00** | **11,828,448.00** |
| **Total Target** | **0.00** | **7,885,632.00** | **0.00** | **0.00** | **0.00** | **7,885,632.00** | **0.00** | **11,828,448.00** | **11,828,448.00** | **0.00** | **11,828,448.00** | **11,828,448.00** |
| **Total Objective** | **0.00** | **7,885,632.00** | **0.00** | **0.00** | **0.00** | **7,885,632.00** | **0.00** | **11,828,448.00** | **11,828,448.00** | **0.00** | **11,828,448.00** | **11,828,448.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S16 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **8,390,020.10** | **0.00** | **0.00** | **0.00** | **8,390,020.10** | **0.00** | **12,567,363.10** | **12,567,363.10** | **0.00** | **12,567,363.10** | **12,567,363.10** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **8,390,020.10** | **0.00** | **0.00** | **0.00** | **8,390,020.10** | **0.00** | **12,567,363.10** | **12,567,363.10** | **0.00** | **12,567,363.10** | **12,567,363.10** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0E - To conduct quarterly immunization performance review meeting between Council and Health facilities by June 2024 by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900,000.00 | 6,900,000.00 | 0.00 | 5,520,000.00 | 5,520,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **5,520,000.00** | **5,520,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **5,520,000.00** | **5,520,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **5,520,000.00** | **5,520,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **5,520,000.00** | **5,520,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **5,520,000.00** | **5,520,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **5,520,000.00** | **5,520,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22004107 - Laboratory Supplies | 0.00 | 5,257,092.00 | 0.00 | 0.00 | 0.00 | 5,257,092.00 | 0.00 | 5,257,092.00 | 5,257,092.00 | 0.00 | 5,257,092.00 | 5,257,092.00 |
| **Activity Total** | **0.00** | **5,257,092.00** | **0.00** | **0.00** | **0.00** | **5,257,092.00** | **0.00** | **5,257,092.00** | **5,257,092.00** | **0.00** | **5,257,092.00** | **5,257,092.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **5,257,092.00** | **0.00** | **0.00** | **0.00** | **5,257,092.00** | **0.00** | **5,257,092.00** | **5,257,092.00** | **0.00** | **5,257,092.00** | **5,257,092.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C06S02 - To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 780,000.00 | 0.00 | 0.00 | 0.00 | 780,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Samuye** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **6,037,092.00** | **0.00** | **7,257,092.00** | **7,257,092.00** | **0.00** | **7,657,092.00** | **7,657,092.00** |
| **Total Objective** | **0.00** | **6,037,092.00** | **0.00** | **0.00** | **0.00** | **6,037,092.00** | **0.00** | **7,257,092.00** | **7,257,092.00** | **0.00** | **7,657,092.00** | **7,657,092.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **6,037,092.00** | **0.00** | **0.00** | **0.00** | **6,037,092.00** | **0.00** | **7,257,092.00** | **7,257,092.00** | **0.00** | **7,657,092.00** | **7,657,092.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **6,037,092.00** | **0.00** | **0.00** | **0.00** | **6,037,092.00** | **0.00** | **7,257,092.00** | **7,257,092.00** | **0.00** | **7,657,092.00** | **7,657,092.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034294 - Ibanza , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - facilitate Responsibility grants at Ibanza Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ibanza** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 140,502.02 | 0.00 | 0.00 | 0.00 | 140,502.02 | 0.00 | 140,502.02 | 140,502.02 | 0.00 | 140,502.02 | 140,502.02 |
| **Activity Total** | **0.00** | **140,502.02** | **0.00** | **0.00** | **0.00** | **140,502.02** | **0.00** | **140,502.02** | **140,502.02** | **0.00** | **140,502.02** | **140,502.02** |
| **Total for Mwamanyuda** | **0.00** | **140,502.02** | **0.00** | **0.00** | **0.00** | **140,502.02** | **0.00** | **140,502.02** | **140,502.02** | **0.00** | **140,502.02** | **140,502.02** |
| **Total Target** | **0.00** | **140,502.02** | **0.00** | **0.00** | **0.00** | **140,502.02** | **0.00** | **140,502.02** | **140,502.02** | **0.00** | **140,502.02** | **140,502.02** |
| **Total Objective** | **0.00** | **140,502.02** | **0.00** | **0.00** | **0.00** | **140,502.02** | **0.00** | **140,502.02** | **140,502.02** | **0.00** | **140,502.02** | **140,502.02** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C01S0F - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 568,324.65 | 0.00 | 0.00 | 0.00 | 568,324.65 | 0.00 | 10,229,843.70 | 10,229,843.70 | 0.00 | 10,229,843.70 | 10,229,843.70 |
| **Activity Total** | **0.00** | **568,324.65** | **0.00** | **0.00** | **0.00** | **568,324.65** | **0.00** | **10,229,843.70** | **10,229,843.70** | **0.00** | **10,229,843.70** | **10,229,843.70** |
| **Total for Mwakitolyo** | **0.00** | **568,324.65** | **0.00** | **0.00** | **0.00** | **568,324.65** | **0.00** | **10,229,843.70** | **10,229,843.70** | **0.00** | **10,229,843.70** | **10,229,843.70** |
| **Total Target** | **0.00** | **568,324.65** | **0.00** | **0.00** | **0.00** | **568,324.65** | **0.00** | **10,229,843.70** | **10,229,843.70** | **0.00** | **10,229,843.70** | **10,229,843.70** |
| **Total Objective** | **0.00** | **568,324.65** | **0.00** | **0.00** | **0.00** | **568,324.65** | **0.00** | **10,229,843.70** | **10,229,843.70** | **0.00** | **10,229,843.70** | **10,229,843.70** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **708,826.67** | **0.00** | **0.00** | **0.00** | **708,826.67** | **0.00** | **10,370,345.72** | **10,370,345.72** | **0.00** | **10,370,345.72** | **10,370,345.72** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **708,826.67** | **0.00** | **0.00** | **0.00** | **708,826.67** | **0.00** | **10,370,345.72** | **10,370,345.72** | **0.00** | **10,370,345.72** | **10,370,345.72** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 509,576.09 | 0.00 | 0.00 | 0.00 | 509,576.09 | 0.00 | 2,038,304.36 | 2,038,304.36 | 0.00 | 4,076,608.72 | 4,076,608.72 |
| **Activity Total** | **0.00** | **509,576.09** | **0.00** | **0.00** | **0.00** | **509,576.09** | **0.00** | **2,038,304.36** | **2,038,304.36** | **0.00** | **4,076,608.72** | **4,076,608.72** |
| **Total for Manheigana** | **0.00** | **509,576.09** | **0.00** | **0.00** | **0.00** | **509,576.09** | **0.00** | **2,038,304.36** | **2,038,304.36** | **0.00** | **4,076,608.72** | **4,076,608.72** |
| **Total Target** | **0.00** | **509,576.09** | **0.00** | **0.00** | **0.00** | **509,576.09** | **0.00** | **2,038,304.36** | **2,038,304.36** | **0.00** | **4,076,608.72** | **4,076,608.72** |
| **Total Objective** | **0.00** | **509,576.09** | **0.00** | **0.00** | **0.00** | **509,576.09** | **0.00** | **2,038,304.36** | **2,038,304.36** | **0.00** | **4,076,608.72** | **4,076,608.72** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **509,576.09** | **0.00** | **0.00** | **0.00** | **509,576.09** | **0.00** | **2,038,304.36** | **2,038,304.36** | **0.00** | **4,076,608.72** | **4,076,608.72** |
| **Total for L27 - M-MAMA** | **0.00** | **509,576.09** | **0.00** | **0.00** | **0.00** | **509,576.09** | **0.00** | **2,038,304.36** | **2,038,304.36** | **0.00** | **4,076,608.72** | **4,076,608.72** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 638,027.88 | 0.00 | 0.00 | 0.00 | 638,027.88 | 0.00 | 957,041.82 | 957,041.82 | 0.00 | 957,041.82 | 957,041.82 |
| **Activity Total** | **0.00** | **638,027.88** | **0.00** | **0.00** | **0.00** | **638,027.88** | **0.00** | **957,041.82** | **957,041.82** | **0.00** | **957,041.82** | **957,041.82** |
| **Total for Mwamala** | **0.00** | **638,027.88** | **0.00** | **0.00** | **0.00** | **638,027.88** | **0.00** | **957,041.82** | **957,041.82** | **0.00** | **957,041.82** | **957,041.82** |
| **Total Target** | **0.00** | **638,027.88** | **0.00** | **0.00** | **0.00** | **638,027.88** | **0.00** | **957,041.82** | **957,041.82** | **0.00** | **957,041.82** | **957,041.82** |
| **Total Objective** | **0.00** | **638,027.88** | **0.00** | **0.00** | **0.00** | **638,027.88** | **0.00** | **957,041.82** | **957,041.82** | **0.00** | **957,041.82** | **957,041.82** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **638,027.88** | **0.00** | **0.00** | **0.00** | **638,027.88** | **0.00** | **957,041.82** | **957,041.82** | **0.00** | **957,041.82** | **957,041.82** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **638,027.88** | **0.00** | **0.00** | **0.00** | **638,027.88** | **0.00** | **957,041.82** | **957,041.82** | **0.00** | **957,041.82** | **957,041.82** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034329 - Lyabusalu 'A' , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Lyabusalu A Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,529,854.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,529,854.00 | 4,529,854.00 | 0.00 | 4,529,854.00 | 4,529,854.00 | 0.00 | 4,529,854.00 |
| **Activity Total** | **4,529,854.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** |
| **Total for Lyabusalu 'A'** | **4,529,854.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** |
| **Total Target** | **4,529,854.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** |
| **Total Objective** | **4,529,854.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** |
| **Total for 4322 - Free Primary Education** | **4,529,854.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,529,854.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** | **4,529,854.00** | **0.00** | **4,529,854.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **5420 - Basic Health Service** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C01S03 - To facilitate procurement of 4 Sets of specialized medical equipment, dental supplies, laboratory supplies and hospital supplies to 4 new completed dispensaries (Ngokolo, Kizungu, Mwamadilana & Manyada) by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| **Activity Total** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total for Shinyanga DC** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total Target** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total Objective** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total for 5420 - Basic Health Service** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total for 20W - Central Government Grants** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C03S03 - To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization,) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Mwakitolyo** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034359 - Mwanono , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at mwanono Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwanono** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Usanda** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwenge** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C02S03 - To facilitate quarterly 4 CHMT and Facilities staff to provide health education on Malaria Prevention to primary schools by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Nindo** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **960,000.00** | **960,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **870,000.00** | **870,000.00** | **0.00** | **990,000.00** | **990,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **870,000.00** | **870,000.00** | **0.00** | **990,000.00** | **990,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y06 - Agriculture and cooperative Projects coordinated by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y06C01 - To facilitate sensitisation to 100 farmers and utilisation of sunflower oil through procurement of 1000kg of certified seeds by June 2024** | | | | | | | | | | | | |
| 31131204 - Certified Seed | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 |
| **Activity Total** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **1,000.00** | **0.00** | **1,000.00** | **1,000.00** | **0.00** | **1,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **1,000.00** | **0.00** | **1,000.00** | **1,000.00** | **0.00** | **1,000.00** |
| **Total Target** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **1,000.00** | **0.00** | **1,000.00** | **1,000.00** | **0.00** | **1,000.00** |
| **Total Objective** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **1,000.00** | **0.00** | **1,000.00** | **1,000.00** | **0.00** | **1,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **1,000.00** | **0.00** | **1,000.00** | **1,000.00** | **0.00** | **1,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **1,000.00** | **0.00** | **1,000.00** | **1,000.00** | **0.00** | **1,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total for Butini** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y03 - Number of adolescents sensitized on nutrition knowledge increased from 50% to 70% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **Y03S01 - To facilitate 1 day Commemoration of breastfeeding week with mothers attending RCH Clinic at District Hospital by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga Distict Hospital** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C03C06 - To conduct 2 days biannual refresher training on FANC to 3 health care providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034321 - Kigwang'hona , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Kigwang'hona Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,615,517.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,615,517.00 | 3,615,517.00 | 0.00 | 3,615,517.00 | 3,615,517.00 | 0.00 | 3,615,517.00 |
| **Activity Total** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total for Kigwang'hona** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total Target** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total Objective** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total for 4322 - Free Primary Education** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C14C05 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 50,410.68 | 0.00 | 0.00 | 0.00 | 50,410.68 | 0.00 | 50,410.68 | 50,410.68 | 0.00 | 50,410.68 | 50,410.68 |
| **Activity Total** | **0.00** | **50,410.68** | **0.00** | **0.00** | **0.00** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** |
| **Total for Ihugi** | **0.00** | **50,410.68** | **0.00** | **0.00** | **0.00** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** |
| **Total Target** | **0.00** | **50,410.68** | **0.00** | **0.00** | **0.00** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** |
| **Total Objective** | **0.00** | **50,410.68** | **0.00** | **0.00** | **0.00** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **50,410.68** | **0.00** | **0.00** | **0.00** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **50,410.68** | **0.00** | **0.00** | **0.00** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** | **0.00** | **50,410.68** | **50,410.68** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **4313 - Primary Education Development Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034392 - Samuye , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To complete construction of 10 pit latrines at Samuye Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 10,506,286.00 | 0.00 | 0.00 | 0.00 | 10,506,286.00 | 0.00 | 31,000,000.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 31,000,000.00 |
| **Activity Total** | **0.00** | **10,506,286.00** | **0.00** | **0.00** | **0.00** | **10,506,286.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for Samuye** | **0.00** | **10,506,286.00** | **0.00** | **0.00** | **0.00** | **10,506,286.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Target** | **0.00** | **10,506,286.00** | **0.00** | **0.00** | **0.00** | **10,506,286.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Objective** | **0.00** | **10,506,286.00** | **0.00** | **0.00** | **0.00** | **10,506,286.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for 4313 - Primary Education Development** | **0.00** | **10,506,286.00** | **0.00** | **0.00** | **0.00** | **10,506,286.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **10,506,286.00** | **0.00** | **0.00** | **0.00** | **10,506,286.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **Y04S03 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ng'homango** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C14C01 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwajiji** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwamakaranga** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002693 - Ng'wakitolyo , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Ng'wakitolyo Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 8,878,955.33 | 0.00 | 0.00 | 0.00 | 0.00 | 8,878,955.33 | 8,878,955.33 | 0.00 | 8,878,955.33 | 8,878,955.33 | 0.00 | 8,878,955.33 |
| **Activity Total** | **8,878,955.33** | **0.00** | **0.00** | **0.00** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** |
| **Total for Ng'wakitolyo** | **8,878,955.33** | **0.00** | **0.00** | **0.00** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** |
| **Total Target** | **8,878,955.33** | **0.00** | **0.00** | **0.00** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** |
| **Total Objective** | **8,878,955.33** | **0.00** | **0.00** | **0.00** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** |
| **Total for 4393 - Free Secondary Education** | **8,878,955.33** | **0.00** | **0.00** | **0.00** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** |
| **Total for 20J - Schools Fee Compensation Grants** | **8,878,955.33** | **0.00** | **0.00** | **0.00** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** | **8,878,955.33** | **0.00** | **8,878,955.33** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002706 - Shingita , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate capitation grants at Shingita Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,943,516.31 | 0.00 | 0.00 | 0.00 | 0.00 | 2,943,516.31 | 2,943,516.31 | 0.00 | 2,943,516.31 | 2,943,516.31 | 0.00 | 2,943,516.31 |
| **Activity Total** | **2,943,516.31** | **0.00** | **0.00** | **0.00** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** |
| **Total for Shingita** | **2,943,516.31** | **0.00** | **0.00** | **0.00** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** |
| **Total Target** | **2,943,516.31** | **0.00** | **0.00** | **0.00** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** |
| **Total Objective** | **2,943,516.31** | **0.00** | **0.00** | **0.00** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** |
| **Total for 4393 - Free Secondary Education** | **2,943,516.31** | **0.00** | **0.00** | **0.00** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** |
| **Total for 20Z - Capitation Grants-Dev** | **2,943,516.31** | **0.00** | **0.00** | **0.00** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** | **2,943,516.31** | **0.00** | **2,943,516.31** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **A07 - SEQUIP** | | | | | | | | | | | | |
| **4390 - TZ Secondary Education Quality Improvement -SEQUIP** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0005205 - Mwalukwa , Secondary School** | | | | | | | | | | | | |
| **C43D05 - To facilitate completion of 02 Classrooms at Mwalukwa secondary schools by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwalukwa** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4390 - TZ Secondary Education** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A07 - SEQUIP** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002693 - Ng'wakitolyo , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to1 head of school at Ngwakitolyo Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Ng'wakitolyo** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 2,882,015.64 | 0.00 | 0.00 | 0.00 | 2,882,015.64 | 0.00 | 2,882,015.64 | 2,882,015.64 | 0.00 | 2,882,015.64 | 2,882,015.64 |
| **Activity Total** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **Total for Tinde** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **Total Target** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **Total Objective** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga DH health facility by June, 2024** | | | | | | | | | | | | |
| 22018107 - Outsource maintenance contract services | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Mawemilu** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,032,015.64** | **0.00** | **0.00** | **0.00** | **3,032,015.64** | **0.00** | **3,032,015.64** | **3,032,015.64** | **0.00** | **3,032,015.64** | **3,032,015.64** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,032,015.64** | **0.00** | **0.00** | **0.00** | **3,032,015.64** | **0.00** | **3,032,015.64** | **3,032,015.64** | **0.00** | **3,032,015.64** | **3,032,015.64** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C07 - To conduct 7 days sensitization meeting and awareness creation during World Breastfeeding Week to pregnant mothers and breastfeeding women by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 1,680,000.00 | 0.00 | 0.00 | 1,680,000.00 | 3,360,000.00 | 0.00 | 3,360,000.00 | 3,780,000.00 | 0.00 | 3,780,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **1,680,000.00** | **3,360,000.00** | **0.00** | **3,360,000.00** | **3,780,000.00** | **0.00** | **3,780,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **1,680,000.00** | **3,360,000.00** | **0.00** | **3,360,000.00** | **3,780,000.00** | **0.00** | **3,780,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **1,680,000.00** | **3,360,000.00** | **0.00** | **3,360,000.00** | **3,780,000.00** | **0.00** | **3,780,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **1,680,000.00** | **3,360,000.00** | **0.00** | **3,360,000.00** | **3,780,000.00** | **0.00** | **3,780,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **1,680,000.00** | **3,360,000.00** | **0.00** | **3,360,000.00** | **3,780,000.00** | **0.00** | **3,780,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **1,680,000.00** | **3,360,000.00** | **0.00** | **3,360,000.00** | **3,780,000.00** | **0.00** | **3,780,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mishepo** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0S - To facilitate annually 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Nindo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03S0O - To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024.** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Mwasekagi** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0L - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Tinde** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **770,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Objective** | **0.00** | **770,000.00** | **0.00** | **0.00** | **0.00** | **770,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **770,000.00** | **0.00** | **0.00** | **0.00** | **770,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **770,000.00** | **0.00** | **0.00** | **0.00** | **770,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034391 - Salawe , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at salawe Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Salawe** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | (631,248.00-) | 0.00 | 0.00 | 0.00 | (631,248.00-) | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **(631,248.00-)** | **0.00** | **0.00** | **0.00** | **(631,248.00-)** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Usule** | **0.00** | **(631,248.00-)** | **0.00** | **0.00** | **0.00** | **(631,248.00-)** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **(631,248.00-)** | **0.00** | **0.00** | **0.00** | **(631,248.00-)** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **(631,248.00-)** | **0.00** | **0.00** | **0.00** | **(631,248.00-)** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **(631,248.00-)** | **0.00** | **0.00** | **0.00** | **(631,248.00-)** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **(631,248.00-)** | **0.00** | **0.00** | **0.00** | **(631,248.00-)** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0006165 - MHANGU , Secondary School** | | | | | | | | | | | | |
| **C39S01 - To facilitate capitation grant at Mhangu Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,258,977.63 | 0.00 | 0.00 | 0.00 | 0.00 | 2,258,977.63 | 2,258,977.63 | 0.00 | 2,258,977.63 | 2,258,977.63 | 0.00 | 2,258,977.63 |
| **Activity Total** | **2,258,977.63** | **0.00** | **0.00** | **0.00** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** |
| **Total for MHANGU** | **2,258,977.63** | **0.00** | **0.00** | **0.00** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** |
| **Total Target** | **2,258,977.63** | **0.00** | **0.00** | **0.00** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** |
| **Total Objective** | **2,258,977.63** | **0.00** | **0.00** | **0.00** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** |
| **Total for 4393 - Free Secondary Education** | **2,258,977.63** | **0.00** | **0.00** | **0.00** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** |
| **Total for 20Z - Capitation Grants-Dev** | **2,258,977.63** | **0.00** | **0.00** | **0.00** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** | **2,258,977.63** | **0.00** | **2,258,977.63** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **A02S05 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mawemilu** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwenge** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22004107 - Laboratory Supplies | 0.00 | 127,457.88 | 0.00 | 0.00 | 0.00 | 127,457.88 | 0.00 | 169,943.84 | 169,943.84 | 0.00 | 212,429.80 | 212,429.80 |
| **Activity Total** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **Total for Ilola** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C14S07 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools byJune 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwamanyuda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Shilabela** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **307,457.88** | **0.00** | **289,943.84** | **289,943.84** | **0.00** | **332,429.80** | **332,429.80** |
| **Total Objective** | **0.00** | **307,457.88** | **0.00** | **0.00** | **0.00** | **307,457.88** | **0.00** | **289,943.84** | **289,943.84** | **0.00** | **332,429.80** | **332,429.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,427,457.88** | **0.00** | **0.00** | **0.00** | **1,427,457.88** | **0.00** | **1,729,943.84** | **1,729,943.84** | **0.00** | **1,772,429.80** | **1,772,429.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,427,457.88** | **0.00** | **0.00** | **0.00** | **1,427,457.88** | **0.00** | **1,729,943.84** | **1,729,943.84** | **0.00** | **1,772,429.80** | **1,772,429.80** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 526,000.00 | 0.00 | 0.00 | 0.00 | 526,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **526,000.00** | **0.00** | **0.00** | **0.00** | **526,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Solwa** | **0.00** | **526,000.00** | **0.00** | **0.00** | **0.00** | **526,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **526,000.00** | **0.00** | **0.00** | **0.00** | **526,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **526,000.00** | **0.00** | **0.00** | **0.00** | **526,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **526,000.00** | **0.00** | **0.00** | **0.00** | **526,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **526,000.00** | **0.00** | **0.00** | **0.00** | **526,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To facilitate quarterly 20 referrals for patients from Mwamakaranga dispensary to near by health centers or Shinyanga district hosp by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamala** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S0B - To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024** | | | | | | | | | | | | |
| 21113115 - Subsistance Allowance | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 16,000,000.00 | 16,000,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **16,000,000.00** | **16,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **16,000,000.00** | **16,000,000.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **16,000,000.00** | **16,000,000.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **16,000,000.00** | **16,000,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,060,000.00** | **0.00** | **0.00** | **0.00** | **2,060,000.00** | **0.00** | **4,060,000.00** | **4,060,000.00** | **0.00** | **16,060,000.00** | **16,060,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,060,000.00** | **0.00** | **0.00** | **0.00** | **2,060,000.00** | **0.00** | **4,060,000.00** | **4,060,000.00** | **0.00** | **16,060,000.00** | **16,060,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034343 - Mhangu 'A' , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To facilitate construction of 6 Pit latrines at Mhangu A primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 13,200,000.00 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mhangu 'A'** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ikonda** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 | 140,000.00 | 140,000.00 |
| **Activity Total** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total for Usule** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total Target** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total Objective** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034310 - Iselamagazi , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Iselamagazi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 8,229,036.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,229,036.00 | 8,229,036.00 | 0.00 | 8,229,036.00 | 8,229,036.00 | 0.00 | 8,229,036.00 |
| **Activity Total** | **8,229,036.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** |
| **Total for Iselamagazi** | **8,229,036.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** |
| **Total Target** | **8,229,036.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** |
| **Total Objective** | **8,229,036.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** |
| **Total for 4322 - Free Primary Education** | **8,229,036.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** |
| **Total for 20Z - Capitation Grants-Dev** | **8,229,036.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** | **8,229,036.00** | **0.00** | **8,229,036.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **17030809 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **E03S01 - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 21,618.00 | 0.00 | 0.00 | 0.00 | 21,618.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Manheigana** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **21,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034355 - Mwamanyuda , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at mwamanyuda Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwamanyuda** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C07S01 - To facilitate annual 1 day orientation training on IMCI to 3 services providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwalukwa** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 203,944.00 | 0.00 | 0.00 | 0.00 | 203,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **203,944.00** | **0.00** | **0.00** | **0.00** | **203,944.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamanyuda** | **0.00** | **203,944.00** | **0.00** | **0.00** | **0.00** | **203,944.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S12 - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 711,248.00 | 0.00 | 0.00 | 0.00 | 711,248.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **711,248.00** | **0.00** | **0.00** | **0.00** | **711,248.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Usule** | **0.00** | **711,248.00** | **0.00** | **0.00** | **0.00** | **711,248.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **711,248.00** | **0.00** | **0.00** | **0.00** | **915,192.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **915,192.00** | **0.00** | **0.00** | **0.00** | **915,192.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 218,312.20 | 0.00 | 0.00 | 0.00 | 218,312.20 | 0.00 | 2,619,746.40 | 2,619,746.40 | 0.00 | 2,619,746.40 | 2,619,746.40 |
| **Activity Total** | **0.00** | **218,312.20** | **0.00** | **0.00** | **0.00** | **218,312.20** | **0.00** | **2,619,746.40** | **2,619,746.40** | **0.00** | **2,619,746.40** | **2,619,746.40** |
| **Total for Nyamalogo** | **0.00** | **218,312.20** | **0.00** | **0.00** | **0.00** | **218,312.20** | **0.00** | **2,619,746.40** | **2,619,746.40** | **0.00** | **2,619,746.40** | **2,619,746.40** |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C08C01 - To facilitate 2 staffs from DMO's office to conduct mentorship for 2 days on early TB case detection and management to 3 facility staffs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Kilimawe** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **278,312.20** | **0.00** | **2,679,746.40** | **2,679,746.40** | **0.00** | **2,679,746.40** | **2,679,746.40** |
| **Total Objective** | **0.00** | **278,312.20** | **0.00** | **0.00** | **0.00** | **278,312.20** | **0.00** | **2,679,746.40** | **2,679,746.40** | **0.00** | **2,679,746.40** | **2,679,746.40** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,373,504.20** | **0.00** | **0.00** | **0.00** | **1,373,504.20** | **0.00** | **2,739,746.40** | **2,739,746.40** | **0.00** | **2,739,746.40** | **2,739,746.40** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,373,504.20** | **0.00** | **0.00** | **0.00** | **1,373,504.20** | **0.00** | **2,739,746.40** | **2,739,746.40** | **0.00** | **2,739,746.40** | **2,739,746.40** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **D01D01 - To facilitate accomplishment of 1 sanitary facility (latrine) at Samuye Health Centre by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 2,300,000.00 | 2,300,000.00 | 0.00 | 2,875,000.00 | 2,875,000.00 |
| **Activity Total** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **2,875,000.00** | **2,875,000.00** |
| **Total for Samuye** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **2,875,000.00** | **2,875,000.00** |
| **Total Target** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **2,875,000.00** | **2,875,000.00** |
| **Total Objective** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **2,875,000.00** | **2,875,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **2,875,000.00** | **2,875,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **2,875,000.00** | **2,875,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22004107 - Laboratory Supplies | 0.00 | 114,825.24 | 0.00 | 0.00 | 0.00 | 114,825.24 | 0.00 | 114,825.24 | 114,825.24 | 0.00 | 114,825.24 | 114,825.24 |
| **Activity Total** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total for Didia** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C09S08 - To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024** | | | | | | | | | | | | |
| 21121110 - Casual Labourers | 0.00 | 94,960.28 | 0.00 | 0.00 | 0.00 | 94,960.28 | 0.00 | 94,960.28 | 94,960.28 | 0.00 | 94,960.28 | 94,960.28 |
| **Activity Total** | **0.00** | **94,960.28** | **0.00** | **0.00** | **0.00** | **94,960.28** | **0.00** | **94,960.28** | **94,960.28** | **0.00** | **94,960.28** | **94,960.28** |
| **Total for Manheigana** | **0.00** | **94,960.28** | **0.00** | **0.00** | **0.00** | **94,960.28** | **0.00** | **94,960.28** | **94,960.28** | **0.00** | **94,960.28** | **94,960.28** |
| **Total Target** | **0.00** | **94,960.28** | **0.00** | **0.00** | **0.00** | **209,785.52** | **0.00** | **209,785.52** | **209,785.52** | **0.00** | **209,785.52** | **209,785.52** |
| **Total Objective** | **0.00** | **209,785.52** | **0.00** | **0.00** | **0.00** | **209,785.52** | **0.00** | **209,785.52** | **209,785.52** | **0.00** | **209,785.52** | **209,785.52** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zobogo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **409,785.52** | **0.00** | **0.00** | **0.00** | **409,785.52** | **0.00** | **209,785.52** | **209,785.52** | **0.00** | **209,785.52** | **209,785.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **409,785.52** | **0.00** | **0.00** | **0.00** | **409,785.52** | **0.00** | **209,785.52** | **209,785.52** | **0.00** | **209,785.52** | **209,785.52** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034361 - Mwasenge , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at mwasenge Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwasenge** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S0T - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002101 - Electricity-Utilities | 0.00 | 165,751.81 | 0.00 | 0.00 | 0.00 | 165,751.81 | 0.00 | 663,007.24 | 663,007.24 | 0.00 | 2,652,028.96 | 2,652,028.96 |
| **Activity Total** | **0.00** | **165,751.81** | **0.00** | **0.00** | **0.00** | **165,751.81** | **0.00** | **663,007.24** | **663,007.24** | **0.00** | **2,652,028.96** | **2,652,028.96** |
| **Total for Nyashimbi** | **0.00** | **165,751.81** | **0.00** | **0.00** | **0.00** | **165,751.81** | **0.00** | **663,007.24** | **663,007.24** | **0.00** | **2,652,028.96** | **2,652,028.96** |
| **Total Target** | **0.00** | **165,751.81** | **0.00** | **0.00** | **0.00** | **165,751.81** | **0.00** | **663,007.24** | **663,007.24** | **0.00** | **2,652,028.96** | **2,652,028.96** |
| **Total Objective** | **0.00** | **165,751.81** | **0.00** | **0.00** | **0.00** | **165,751.81** | **0.00** | **663,007.24** | **663,007.24** | **0.00** | **2,652,028.96** | **2,652,028.96** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C03C02 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Nyamalogo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **405,751.81** | **0.00** | **0.00** | **0.00** | **405,751.81** | **0.00** | **903,007.24** | **903,007.24** | **0.00** | **2,892,028.96** | **2,892,028.96** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **405,751.81** | **0.00** | **0.00** | **0.00** | **405,751.81** | **0.00** | **903,007.24** | **903,007.24** | **0.00** | **2,892,028.96** | **2,892,028.96** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Nyashimbi** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C09S05 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwalukwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0Z - To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024** | | | | | | | | | | | | |
| 31122107 - Other equipment and installations- Other | 0.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 2,700,000.00 | 2,700,000.00 |
| **Activity Total** | **0.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total Target** | **0.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total Objective** | **0.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,640,000.00** | **0.00** | **0.00** | **0.00** | **5,640,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,820,000.00** | **2,820,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,640,000.00** | **0.00** | **0.00** | **0.00** | **5,640,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,820,000.00** | **2,820,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Mwasekagi health facility by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwasekagi** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S25 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 151,468.44 | 0.00 | 0.00 | 0.00 | 151,468.44 | 0.00 | 151,468.44 | 151,468.44 | 0.00 | 151,468.44 | 151,468.44 |
| **Activity Total** | **0.00** | **151,468.44** | **0.00** | **0.00** | **0.00** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** |
| **Total for Ilobashi** | **0.00** | **151,468.44** | **0.00** | **0.00** | **0.00** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** |
| **Total Target** | **0.00** | **151,468.44** | **0.00** | **0.00** | **0.00** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** |
| **Total Objective** | **0.00** | **151,468.44** | **0.00** | **0.00** | **0.00** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,151,468.44** | **0.00** | **0.00** | **0.00** | **4,151,468.44** | **0.00** | **151,468.44** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,151,468.44** | **0.00** | **0.00** | **0.00** | **4,151,468.44** | **0.00** | **151,468.44** | **151,468.44** | **0.00** | **151,468.44** | **151,468.44** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034355 - Mwamanyuda , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwamanyuda Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,802,773.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,802,773.00 | 2,802,773.00 | 0.00 | 2,802,773.00 | 2,802,773.00 | 0.00 | 2,802,773.00 |
| **Activity Total** | **2,802,773.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,802,773.00** | **2,802,773.00** | **0.00** | **2,802,773.00** | **2,802,773.00** | **0.00** | **2,802,773.00** |
| **Total for Mwamanyuda** | **2,802,773.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,802,773.00** | **2,802,773.00** | **0.00** | **2,802,773.00** | **2,802,773.00** | **0.00** | **2,802,773.00** |
| **P2034353 - Mwamakaranga , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwamakaranga Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,003,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,003,944.00 | 7,003,944.00 | 0.00 | 7,003,944.00 | 7,003,944.00 | 0.00 | 7,003,944.00 |
| **Activity Total** | **7,003,944.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,003,944.00** | **7,003,944.00** | **0.00** | **7,003,944.00** | **7,003,944.00** | **0.00** | **7,003,944.00** |
| **Total for Mwamakaranga** | **7,003,944.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,003,944.00** | **7,003,944.00** | **0.00** | **7,003,944.00** | **7,003,944.00** | **0.00** | **7,003,944.00** |
| **Total Target** | **9,806,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,806,717.00** | **9,806,717.00** | **0.00** | **9,806,717.00** | **9,806,717.00** | **0.00** | **9,806,717.00** |
| **Total Objective** | **9,806,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,806,717.00** | **9,806,717.00** | **0.00** | **9,806,717.00** | **9,806,717.00** | **0.00** | **9,806,717.00** |
| **Total for 4322 - Free Primary Education** | **9,806,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,806,717.00** | **9,806,717.00** | **0.00** | **9,806,717.00** | **9,806,717.00** | **0.00** | **9,806,717.00** |
| **Total for 20Z - Capitation Grants-Dev** | **9,806,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,806,717.00** | **9,806,717.00** | **0.00** | **9,806,717.00** | **9,806,717.00** | **0.00** | **9,806,717.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 419,307.60 | 0.00 | 0.00 | 0.00 | 419,307.60 | 0.00 | 419,307.60 | 419,307.60 | 0.00 | 419,307.60 | 419,307.60 |
| **Activity Total** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Lyabukande** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total Target** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total Objective** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034336 - Mapingili , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Mapingili Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,412,331.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,412,331.00 | 3,412,331.00 | 0.00 | 3,412,331.00 | 3,412,331.00 | 0.00 | 3,412,331.00 |
| **Activity Total** | **3,412,331.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** |
| **Total for Mapingili** | **3,412,331.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** |
| **Total Target** | **3,412,331.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** |
| **Total Objective** | **3,412,331.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** |
| **Total for 4322 - Free Primary Education** | **3,412,331.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,412,331.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** | **3,412,331.00** | **0.00** | **3,412,331.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C04S02 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwalukwa** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 127,457.88 | 0.00 | 0.00 | 0.00 | 127,457.88 | 0.00 | 169,943.84 | 169,943.84 | 0.00 | 212,429.80 | 212,429.80 |
| **Activity Total** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **Total for Ilola** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **Total Target** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **187,457.88** | **0.00** | **229,943.84** | **229,943.84** | **0.00** | **272,429.80** | **272,429.80** |
| **Total Objective** | **0.00** | **187,457.88** | **0.00** | **0.00** | **0.00** | **187,457.88** | **0.00** | **229,943.84** | **229,943.84** | **0.00** | **272,429.80** | **272,429.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **187,457.88** | **0.00** | **0.00** | **0.00** | **187,457.88** | **0.00** | **229,943.84** | **229,943.84** | **0.00** | **272,429.80** | **272,429.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **187,457.88** | **0.00** | **0.00** | **0.00** | **187,457.88** | **0.00** | **229,943.84** | **229,943.84** | **0.00** | **272,429.80** | **272,429.80** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034377 - Nhendegese , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Nhendegese Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nhendegese** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4393 - Free Secondary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0K - To facilitate 20 Chmt members to conduct 1 day mass campaign for latrine construction and Environmental sanitation at house hold level by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Mwamala** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 114,825.24 | 0.00 | 0.00 | 0.00 | 114,825.24 | 0.00 | 114,825.24 | 114,825.24 | 0.00 | 114,825.24 | 114,825.24 |
| **Activity Total** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total for Didia** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total Target** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total Objective** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03C03 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024** | | | | | | | | | | | | |
| 22002101 - Electricity-Utilities | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Solwa** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Usule** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **914,825.24** | **0.00** | **0.00** | **0.00** | **914,825.24** | **0.00** | **1,554,825.24** | **1,554,825.24** | **0.00** | **1,554,825.24** | **1,554,825.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **914,825.24** | **0.00** | **0.00** | **0.00** | **914,825.24** | **0.00** | **1,554,825.24** | **1,554,825.24** | **0.00** | **1,554,825.24** | **1,554,825.24** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 640,000.00 | 0.00 | 0.00 | 0.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 |
| **Activity Total** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Bubale** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Target** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Objective** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034352 - Mwamakala , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Mwamakala Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwamakala** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C01S03 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 61,419.12 | 0.00 | 0.00 | 0.00 | 61,419.12 | 0.00 | 92,128.68 | 92,128.68 | 0.00 | 92,128.68 | 92,128.68 |
| **Activity Total** | **0.00** | **61,419.12** | **0.00** | **0.00** | **0.00** | **61,419.12** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total for Kilimawe** | **0.00** | **61,419.12** | **0.00** | **0.00** | **0.00** | **61,419.12** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C03C01 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Bugogo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C01S0E - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 970,927.00 | 0.00 | 0.00 | 0.00 | 970,927.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **970,927.00** | **0.00** | **0.00** | **0.00** | **970,927.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwenge** | **0.00** | **970,927.00** | **0.00** | **0.00** | **0.00** | **970,927.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **970,927.00** | **0.00** | **0.00** | **0.00** | **1,092,346.12** | **0.00** | **332,128.68** | **332,128.68** | **0.00** | **1,052,128.68** | **1,052,128.68** |
| **Total Objective** | **0.00** | **1,092,346.12** | **0.00** | **0.00** | **0.00** | **1,092,346.12** | **0.00** | **332,128.68** | **332,128.68** | **0.00** | **1,052,128.68** | **1,052,128.68** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,092,346.12** | **0.00** | **0.00** | **0.00** | **1,092,346.12** | **0.00** | **332,128.68** | **332,128.68** | **0.00** | **1,052,128.68** | **1,052,128.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,092,346.12** | **0.00** | **0.00** | **0.00** | **1,092,346.12** | **0.00** | **332,128.68** | **332,128.68** | **0.00** | **1,052,128.68** | **1,052,128.68** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002287 - Pandagichiza , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate free school compensation at Pandagichiza Secondary School by June 2024.** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 13,200,361.78 | 0.00 | 0.00 | 0.00 | 0.00 | 13,200,361.78 | 13,200,361.78 | 0.00 | 13,200,361.78 | 13,200,361.78 | 0.00 | 13,200,361.78 |
| **Activity Total** | **13,200,361.78** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** |
| **Total for Pandagichiza** | **13,200,361.78** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** |
| **Total Target** | **13,200,361.78** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** |
| **Total Objective** | **13,200,361.78** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** |
| **Total for 4393 - Free Secondary Education** | **13,200,361.78** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** |
| **Total for 20J - Schools Fee Compensation Grants** | **13,200,361.78** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** | **13,200,361.78** | **0.00** | **13,200,361.78** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Bukene** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 2 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22018107 - Outsource maintenance contract services | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 10,800,000.00 | 10,800,000.00 |
| **Activity Total** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga Distict Hospital** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **Total Target** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **Total Objective** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **F03S02 - To facilitate annually provision of accertive devises to 10 peoples with disabilities byJune 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 141,383.45 | 0.00 | 0.00 | 0.00 | 141,383.45 | 0.00 | 141,383.45 | 141,383.45 | 0.00 | 141,383.45 | 141,383.45 |
| **Activity Total** | **0.00** | **141,383.45** | **0.00** | **0.00** | **0.00** | **141,383.45** | **0.00** | **141,383.45** | **141,383.45** | **0.00** | **141,383.45** | **141,383.45** |
| **Total for Mwamanyuda** | **0.00** | **141,383.45** | **0.00** | **0.00** | **0.00** | **141,383.45** | **0.00** | **141,383.45** | **141,383.45** | **0.00** | **141,383.45** | **141,383.45** |
| **Total Target** | **0.00** | **141,383.45** | **0.00** | **0.00** | **0.00** | **141,383.45** | **0.00** | **141,383.45** | **141,383.45** | **0.00** | **141,383.45** | **141,383.45** |
| **Total Objective** | **0.00** | **141,383.45** | **0.00** | **0.00** | **0.00** | **141,383.45** | **0.00** | **141,383.45** | **141,383.45** | **0.00** | **141,383.45** | **141,383.45** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C25 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C25S02 - To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ikonda** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,221,383.45** | **0.00** | **0.00** | **0.00** | **4,221,383.45** | **0.00** | **6,141,383.45** | **6,141,383.45** | **0.00** | **12,021,383.45** | **12,021,383.45** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,221,383.45** | **0.00** | **0.00** | **0.00** | **4,221,383.45** | **0.00** | **6,141,383.45** | **6,141,383.45** | **0.00** | **12,021,383.45** | **12,021,383.45** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C06S02 - To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **D01S08 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mishepo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Nindo** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C01S0L - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 555,408.00 | 0.00 | 0.00 | 0.00 | 555,408.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **555,408.00** | **0.00** | **0.00** | **0.00** | **555,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Sumbigu** | **0.00** | **555,408.00** | **0.00** | **0.00** | **0.00** | **555,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **555,408.00** | **0.00** | **0.00** | **0.00** | **555,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **555,408.00** | **0.00** | **0.00** | **0.00** | **555,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 925 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Bubale** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S0F - T o facilitate 5 staff to attend annual professional meeting and other meeting convened by Region/ Tamisemi by June 2023** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **915,408.00** | **0.00** | **0.00** | **0.00** | **915,408.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **915,408.00** | **0.00** | **0.00** | **0.00** | **915,408.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G03 - Number of trees Increased by 187% of trees from 800,000 to 1,500,000 Enhanced by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G03C01 - To enhance preparation of trees raising nurseries in 07 schools of Iselamagazi, Mwalukwa, Nyamalogo, Pandagichiza, Usule, Usanda and Solwa by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 | 240,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 |
| **Activity Total** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total Target** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total Objective** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034305 - Ilola , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Ilola Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,649,376.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,649,376.00 | 4,649,376.00 | 0.00 | 4,649,376.00 | 4,649,376.00 | 0.00 | 4,649,376.00 |
| **Activity Total** | **4,649,376.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Ilola** | **4,649,376.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** |
| **Total Target** | **4,649,376.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** |
| **Total Objective** | **4,649,376.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** |
| **Total for 4322 - Free Primary Education** | **4,649,376.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,649,376.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** | **4,649,376.00** | **0.00** | **4,649,376.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034390 - Puni , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at puni Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Puni** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 292,476.36 | 0.00 | 0.00 | 0.00 | 292,476.36 | 0.00 | 438,714.54 | 438,714.54 | 0.00 | 584,952.72 | 584,952.72 |
| **Activity Total** | **0.00** | **292,476.36** | **0.00** | **0.00** | **0.00** | **292,476.36** | **0.00** | **438,714.54** | **438,714.54** | **0.00** | **584,952.72** | **584,952.72** |
| **Total for Mishepo** | **0.00** | **292,476.36** | **0.00** | **0.00** | **0.00** | **292,476.36** | **0.00** | **438,714.54** | **438,714.54** | **0.00** | **584,952.72** | **584,952.72** |
| **Total Target** | **0.00** | **292,476.36** | **0.00** | **0.00** | **0.00** | **292,476.36** | **0.00** | **438,714.54** | **438,714.54** | **0.00** | **584,952.72** | **584,952.72** |
| **Total Objective** | **0.00** | **292,476.36** | **0.00** | **0.00** | **0.00** | **292,476.36** | **0.00** | **438,714.54** | **438,714.54** | **0.00** | **584,952.72** | **584,952.72** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **292,476.36** | **0.00** | **0.00** | **0.00** | **292,476.36** | **0.00** | **438,714.54** | **438,714.54** | **0.00** | **584,952.72** | **584,952.72** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **292,476.36** | **0.00** | **0.00** | **0.00** | **292,476.36** | **0.00** | **438,714.54** | **438,714.54** | **0.00** | **584,952.72** | **584,952.72** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D11 - 496 kms of District road rehabilitated and Maintained by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D11D01 - To facilitate road maintanance at Ikulu-Kidada (Itwangi Ward) by June 2025** | | | | | | | | | | | | |
| 21114105 - Casual Labourers-other | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C07S01 - To facilitate annual 1 day orientation training on IMCI to 3 services providers by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwalukwa** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C03S0D - To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Bukene** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C14S01 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mishepo** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 112,058.52 | 0.00 | 0.00 | 0.00 | 112,058.52 | 0.00 | 168,087.78 | 168,087.78 | 0.00 | 168,087.78 | 168,087.78 |
| **Activity Total** | **0.00** | **112,058.52** | **0.00** | **0.00** | **0.00** | **112,058.52** | **0.00** | **168,087.78** | **168,087.78** | **0.00** | **168,087.78** | **168,087.78** |
| **Total for Bugogo** | **0.00** | **112,058.52** | **0.00** | **0.00** | **0.00** | **112,058.52** | **0.00** | **168,087.78** | **168,087.78** | **0.00** | **168,087.78** | **168,087.78** |
| **Total Target** | **0.00** | **112,058.52** | **0.00** | **0.00** | **0.00** | **412,058.52** | **0.00** | **448,087.78** | **448,087.78** | **0.00** | **448,087.78** | **448,087.78** |
| **Total Objective** | **0.00** | **412,058.52** | **0.00** | **0.00** | **0.00** | **412,058.52** | **0.00** | **448,087.78** | **448,087.78** | **0.00** | **448,087.78** | **448,087.78** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Lyabukande** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **532,058.52** | **0.00** | **0.00** | **0.00** | **532,058.52** | **0.00** | **568,087.78** | **568,087.78** | **0.00** | **568,087.78** | **568,087.78** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **532,058.52** | **0.00** | **0.00** | **0.00** | **532,058.52** | **0.00** | **568,087.78** | **568,087.78** | **0.00** | **568,087.78** | **568,087.78** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C03S0D - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point through Community Tax System by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 376,990.46 | 0.00 | 0.00 | 0.00 | 376,990.46 | 0.00 | 376,990.46 | 376,990.46 | 0.00 | 3,015,923.68 | 3,015,923.68 |
| **Activity Total** | **0.00** | **376,990.46** | **0.00** | **0.00** | **0.00** | **376,990.46** | **0.00** | **376,990.46** | **376,990.46** | **0.00** | **3,015,923.68** | **3,015,923.68** |
| **Total for Samuye** | **0.00** | **376,990.46** | **0.00** | **0.00** | **0.00** | **376,990.46** | **0.00** | **376,990.46** | **376,990.46** | **0.00** | **3,015,923.68** | **3,015,923.68** |
| **Total Target** | **0.00** | **376,990.46** | **0.00** | **0.00** | **0.00** | **376,990.46** | **0.00** | **376,990.46** | **376,990.46** | **0.00** | **3,015,923.68** | **3,015,923.68** |
| **Total Objective** | **0.00** | **376,990.46** | **0.00** | **0.00** | **0.00** | **376,990.46** | **0.00** | **376,990.46** | **376,990.46** | **0.00** | **3,015,923.68** | **3,015,923.68** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **376,990.46** | **0.00** | **0.00** | **0.00** | **376,990.46** | **0.00** | **376,990.46** | **376,990.46** | **0.00** | **3,015,923.68** | **3,015,923.68** |
| **Total for L27 - M-MAMA** | **0.00** | **376,990.46** | **0.00** | **0.00** | **0.00** | **376,990.46** | **0.00** | **376,990.46** | **376,990.46** | **0.00** | **3,015,923.68** | **3,015,923.68** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Tinde** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 325,462.44 | 0.00 | 0.00 | 0.00 | 325,462.44 | 0.00 | 325,462.44 | 325,462.44 | 0.00 | 325,462.44 | 325,462.44 |
| **Activity Total** | **0.00** | **325,462.44** | **0.00** | **0.00** | **0.00** | **325,462.44** | **0.00** | **325,462.44** | **325,462.44** | **0.00** | **325,462.44** | **325,462.44** |
| **Total for Samuye** | **0.00** | **325,462.44** | **0.00** | **0.00** | **0.00** | **325,462.44** | **0.00** | **325,462.44** | **325,462.44** | **0.00** | **325,462.44** | **325,462.44** |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C03S04 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,741.52 | 0.00 | 0.00 | 0.00 | 20,741.52 | 0.00 | 165,932.16 | 165,932.16 | 0.00 | 165,932.16 | 165,932.16 |
| **Activity Total** | **0.00** | **20,741.52** | **0.00** | **0.00** | **0.00** | **20,741.52** | **0.00** | **165,932.16** | **165,932.16** | **0.00** | **165,932.16** | **165,932.16** |
| **Total for Manheigana** | **0.00** | **20,741.52** | **0.00** | **0.00** | **0.00** | **20,741.52** | **0.00** | **165,932.16** | **165,932.16** | **0.00** | **165,932.16** | **165,932.16** |
| **Total Target** | **0.00** | **20,741.52** | **0.00** | **0.00** | **0.00** | **346,203.96** | **0.00** | **491,394.60** | **491,394.60** | **0.00** | **491,394.60** | **491,394.60** |
| **Total Objective** | **0.00** | **346,203.96** | **0.00** | **0.00** | **0.00** | **346,203.96** | **0.00** | **491,394.60** | **491,394.60** | **0.00** | **491,394.60** | **491,394.60** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,746,203.96** | **0.00** | **0.00** | **0.00** | **2,746,203.96** | **0.00** | **2,891,394.60** | **2,891,394.60** | **0.00** | **2,891,394.60** | **2,891,394.60** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,746,203.96** | **0.00** | **0.00** | **0.00** | **2,746,203.96** | **0.00** | **2,891,394.60** | **2,891,394.60** | **0.00** | **2,891,394.60** | **2,891,394.60** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G03 - Number of trees Increased by 187% of trees from 800,000 to 1,500,000 Enhanced by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G03C01 - To enhance preparation of trees raising nurseries in 07 schools of Iselamagazi, Mwalukwa, Nyamalogo, Pandagichiza, Usule, Usanda and Solwa by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 0.00 | 50,016.00 | 0.00 | 0.00 | 50,016.00 | 100,032.00 | 0.00 | 100,032.00 | 150,048.00 | 0.00 | 150,048.00 |
| **Activity Total** | **0.00** | **0.00** | **50,016.00** | **0.00** | **0.00** | **50,016.00** | **100,032.00** | **0.00** | **100,032.00** | **150,048.00** | **0.00** | **150,048.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **50,016.00** | **0.00** | **0.00** | **50,016.00** | **100,032.00** | **0.00** | **100,032.00** | **150,048.00** | **0.00** | **150,048.00** |
| **Total Target** | **0.00** | **0.00** | **50,016.00** | **0.00** | **0.00** | **50,016.00** | **100,032.00** | **0.00** | **100,032.00** | **150,048.00** | **0.00** | **150,048.00** |
| **Total Objective** | **0.00** | **0.00** | **50,016.00** | **0.00** | **0.00** | **50,016.00** | **100,032.00** | **0.00** | **100,032.00** | **150,048.00** | **0.00** | **150,048.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **50,016.00** | **0.00** | **0.00** | **50,016.00** | **100,032.00** | **0.00** | **100,032.00** | **150,048.00** | **0.00** | **150,048.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **50,016.00** | **0.00** | **0.00** | **50,016.00** | **100,032.00** | **0.00** | **100,032.00** | **150,048.00** | **0.00** | **150,048.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 97,056.00 | 0.00 | 0.00 | 0.00 | 97,056.00 | 0.00 | 97,056.00 | 97,056.00 | 0.00 | 97,056.00 | 97,056.00 |
| **Activity Total** | **0.00** | **97,056.00** | **0.00** | **0.00** | **0.00** | **97,056.00** | **0.00** | **97,056.00** | **97,056.00** | **0.00** | **97,056.00** | **97,056.00** |
| **Total for Zunzuli** | **0.00** | **97,056.00** | **0.00** | **0.00** | **0.00** | **97,056.00** | **0.00** | **97,056.00** | **97,056.00** | **0.00** | **97,056.00** | **97,056.00** |
| **Total Target** | **0.00** | **97,056.00** | **0.00** | **0.00** | **0.00** | **97,056.00** | **0.00** | **97,056.00** | **97,056.00** | **0.00** | **97,056.00** | **97,056.00** |
| **Total Objective** | **0.00** | **97,056.00** | **0.00** | **0.00** | **0.00** | **97,056.00** | **0.00** | **97,056.00** | **97,056.00** | **0.00** | **97,056.00** | **97,056.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F02 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **F02S01 - To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Mwajiji** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **197,056.00** | **0.00** | **0.00** | **0.00** | **197,056.00** | **0.00** | **197,056.00** | **197,056.00** | **0.00** | **197,056.00** | **197,056.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **197,056.00** | **0.00** | **0.00** | **0.00** | **197,056.00** | **0.00** | **197,056.00** | **197,056.00** | **0.00** | **197,056.00** | **197,056.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwajiji** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C09S0C - To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 450,000.00 | 450,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total for Sumbigu** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002701 - Mwantini , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Mwantini Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 5,643,804.05 | 0.00 | 0.00 | 0.00 | 0.00 | 5,643,804.05 | 5,643,804.05 | 0.00 | 5,643,804.05 | 5,643,804.05 | 0.00 | 5,643,804.05 |
| **Activity Total** | **5,643,804.05** | **0.00** | **0.00** | **0.00** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwantini** | **5,643,804.05** | **0.00** | **0.00** | **0.00** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** |
| **Total Target** | **5,643,804.05** | **0.00** | **0.00** | **0.00** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** |
| **Total Objective** | **5,643,804.05** | **0.00** | **0.00** | **0.00** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** |
| **Total for 4393 - Free Secondary Education** | **5,643,804.05** | **0.00** | **0.00** | **0.00** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** |
| **Total for 20J - Schools Fee Compensation Grants** | **5,643,804.05** | **0.00** | **0.00** | **0.00** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** | **5,643,804.05** | **0.00** | **5,643,804.05** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 184,304.40 | 0.00 | 0.00 | 0.00 | 184,304.40 | 0.00 | 276,456.60 | 276,456.60 | 0.00 | 276,456.60 | 276,456.60 |
| **Activity Total** | **0.00** | **184,304.40** | **0.00** | **0.00** | **0.00** | **184,304.40** | **0.00** | **276,456.60** | **276,456.60** | **0.00** | **276,456.60** | **276,456.60** |
| **Total for Bubale** | **0.00** | **184,304.40** | **0.00** | **0.00** | **0.00** | **184,304.40** | **0.00** | **276,456.60** | **276,456.60** | **0.00** | **276,456.60** | **276,456.60** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C01S0J - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,208,890.00 | 0.00 | 0.00 | 0.00 | 1,208,890.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,208,890.00** | **0.00** | **0.00** | **0.00** | **1,208,890.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwajiji** | **0.00** | **1,208,890.00** | **0.00** | **0.00** | **0.00** | **1,208,890.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,208,890.00** | **0.00** | **0.00** | **0.00** | **1,393,194.40** | **0.00** | **276,456.60** | **276,456.60** | **0.00** | **276,456.60** | **276,456.60** |
| **Total Objective** | **0.00** | **1,393,194.40** | **0.00** | **0.00** | **0.00** | **1,393,194.40** | **0.00** | **276,456.60** | **276,456.60** | **0.00** | **276,456.60** | **276,456.60** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,393,194.40** | **0.00** | **0.00** | **0.00** | **1,393,194.40** | **0.00** | **276,456.60** | **276,456.60** | **0.00** | **276,456.60** | **276,456.60** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,393,194.40** | **0.00** | **0.00** | **0.00** | **1,393,194.40** | **0.00** | **276,456.60** | **276,456.60** | **0.00** | **276,456.60** | **276,456.60** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034388 - Nzoza , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Nzoza Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nzoza** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034395 - Shatimba , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To facilitate construction of 6 pit latrines at Shatimba Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.45 | 0.00 | 0.00 | 0.45 | 15,847,143.45 | 0.00 | 15,847,143.45 | 15,847,143.45 | 0.00 | 15,847,143.45 |
| **Activity Total** | **0.00** | **0.00** | **0.45** | **0.00** | **0.00** | **0.45** | **15,847,143.45** | **0.00** | **15,847,143.45** | **15,847,143.45** | **0.00** | **15,847,143.45** |
| **Total for Shatimba** | **0.00** | **0.00** | **0.45** | **0.00** | **0.00** | **0.45** | **15,847,143.45** | **0.00** | **15,847,143.45** | **15,847,143.45** | **0.00** | **15,847,143.45** |
| **Total Target** | **0.00** | **0.00** | **0.45** | **0.00** | **0.00** | **0.45** | **15,847,143.45** | **0.00** | **15,847,143.45** | **15,847,143.45** | **0.00** | **15,847,143.45** |
| **Total Objective** | **0.00** | **0.00** | **0.45** | **0.00** | **0.00** | **0.45** | **15,847,143.45** | **0.00** | **15,847,143.45** | **15,847,143.45** | **0.00** | **15,847,143.45** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.45** | **0.00** | **0.00** | **0.45** | **15,847,143.45** | **0.00** | **15,847,143.45** | **15,847,143.45** | **0.00** | **15,847,143.45** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.45** | **0.00** | **0.00** | **0.45** | **15,847,143.45** | **0.00** | **15,847,143.45** | **15,847,143.45** | **0.00** | **15,847,143.45** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 139,502.76 | 0.00 | 0.00 | 0.00 | 139,502.76 | 0.00 | 139,502.76 | 139,502.76 | 0.00 | 139,502.76 | 139,502.76 |
| **Activity Total** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total for Zobogo** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total Target** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total Objective** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034364 - Nduguti , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at nduguti Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nduguti** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 119,000.00 | 0.00 | 0.00 | 0.00 | 119,000.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 |
| **Activity Total** | **0.00** | **119,000.00** | **0.00** | **0.00** | **0.00** | **119,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **Total for Lyabukande** | **0.00** | **119,000.00** | **0.00** | **0.00** | **0.00** | **119,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **Total Target** | **0.00** | **119,000.00** | **0.00** | **0.00** | **0.00** | **119,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **Total Objective** | **0.00** | **119,000.00** | **0.00** | **0.00** | **0.00** | **119,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C09S05 - To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 82,919.25 | 0.00 | 0.00 | 0.00 | 82,919.25 | 0.00 | 165,838.50 | 165,838.50 | 0.00 | 248,757.75 | 248,757.75 |
| **Activity Total** | **0.00** | **82,919.25** | **0.00** | **0.00** | **0.00** | **82,919.25** | **0.00** | **165,838.50** | **165,838.50** | **0.00** | **248,757.75** | **248,757.75** |
| **Total for Kilimawe** | **0.00** | **82,919.25** | **0.00** | **0.00** | **0.00** | **82,919.25** | **0.00** | **165,838.50** | **165,838.50** | **0.00** | **248,757.75** | **248,757.75** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C01S0N - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 2,035,814.00 | 0.00 | 0.00 | 0.00 | 2,035,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **2,035,814.00** | **0.00** | **0.00** | **0.00** | **2,035,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwakitolyo** | **0.00** | **2,035,814.00** | **0.00** | **0.00** | **0.00** | **2,035,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **2,035,814.00** | **0.00** | **0.00** | **0.00** | **2,118,733.25** | **0.00** | **165,838.50** | **165,838.50** | **0.00** | **248,757.75** | **248,757.75** |
| **Total Objective** | **0.00** | **2,118,733.25** | **0.00** | **0.00** | **0.00** | **2,118,733.25** | **0.00** | **165,838.50** | **165,838.50** | **0.00** | **248,757.75** | **248,757.75** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **A01S02 - To facilitate quarterly 1HCW to transport collected 300 blood units from 300 blood donors to BMC for comprehensive screening and production of blood products for safe transfusion by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,280,000.00 | 0.00 | 0.00 | 0.00 | 1,280,000.00 | 0.00 | 3,840,000.00 | 3,840,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 |
| **Activity Total** | **0.00** | **1,280,000.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** | **0.00** | **3,840,000.00** | **3,840,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for Tinde** | **0.00** | **1,280,000.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** | **0.00** | **3,840,000.00** | **3,840,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Target** | **0.00** | **1,280,000.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** | **0.00** | **3,840,000.00** | **3,840,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Objective** | **0.00** | **1,280,000.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** | **0.00** | **3,840,000.00** | **3,840,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,517,733.25** | **0.00** | **0.00** | **0.00** | **3,517,733.25** | **0.00** | **4,355,838.50** | **4,355,838.50** | **0.00** | **6,448,757.75** | **6,448,757.75** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,517,733.25** | **0.00** | **0.00** | **0.00** | **3,517,733.25** | **0.00** | **4,355,838.50** | **4,355,838.50** | **0.00** | **6,448,757.75** | **6,448,757.75** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Lyabukande Dispensary by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for Lyabukande** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034281 - Bugisi , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Bugisi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,288,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,288,814.00 | 5,288,814.00 | 0.00 | 5,288,814.00 | 5,288,814.00 | 0.00 | 5,288,814.00 |
| **Activity Total** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total for Bugisi** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total Target** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total Objective** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total for 4322 - Free Primary Education** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 925 Children by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 645.93 | 0.00 | 0.00 | 0.00 | 645.93 | 0.00 | 2,583.72 | 2,583.72 | 0.00 | 2,583.72 | 2,583.72 |
| **Activity Total** | **0.00** | **645.93** | **0.00** | **0.00** | **0.00** | **645.93** | **0.00** | **2,583.72** | **2,583.72** | **0.00** | **2,583.72** | **2,583.72** |
| **Total for Bubale** | **0.00** | **645.93** | **0.00** | **0.00** | **0.00** | **645.93** | **0.00** | **2,583.72** | **2,583.72** | **0.00** | **2,583.72** | **2,583.72** |
| **Total Target** | **0.00** | **645.93** | **0.00** | **0.00** | **0.00** | **645.93** | **0.00** | **2,583.72** | **2,583.72** | **0.00** | **2,583.72** | **2,583.72** |
| **Total Objective** | **0.00** | **645.93** | **0.00** | **0.00** | **0.00** | **645.93** | **0.00** | **2,583.72** | **2,583.72** | **0.00** | **2,583.72** | **2,583.72** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **645.93** | **0.00** | **0.00** | **0.00** | **645.93** | **0.00** | **2,583.72** | **2,583.72** | **0.00** | **2,583.72** | **2,583.72** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **645.93** | **0.00** | **0.00** | **0.00** | **645.93** | **0.00** | **2,583.72** | **2,583.72** | **0.00** | **2,583.72** | **2,583.72** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034386 - Nyika , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Nyika Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,059,743.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,059,743.00 | 3,059,743.00 | 0.00 | 3,059,743.00 | 3,059,743.00 | 0.00 | 3,059,743.00 |
| **Activity Total** | **3,059,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** |
| **Total for Nyika** | **3,059,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** |
| **Total Target** | **3,059,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** |
| **Total Objective** | **3,059,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** |
| **Total for 4322 - Free Primary Education** | **3,059,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,059,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** | **3,059,743.00** | **0.00** | **3,059,743.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D19 - Environmental Management Operations in Shinyanga District Council for 26 ward and 126 villages by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D19S02 - To construct one solid collection pond by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 9,100,000.00 | 0.00 | 0.00 | 9,100,000.00 | 18,200,000.00 | 0.00 | 18,200,000.00 | 18,200,000.00 | 0.00 | 18,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **9,100,000.00** | **0.00** | **0.00** | **9,100,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **9,100,000.00** | **0.00** | **0.00** | **9,100,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **9,100,000.00** | **0.00** | **0.00** | **9,100,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **9,100,000.00** | **0.00** | **0.00** | **9,100,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **9,100,000.00** | **0.00** | **0.00** | **9,100,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **9,100,000.00** | **0.00** | **0.00** | **9,100,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** | **18,200,000.00** | **0.00** | **18,200,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034285 - Bukumbi , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Bukumbi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,663,325.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,663,325.00 | 3,663,325.00 | 0.00 | 3,663,325.00 | 3,663,325.00 | 0.00 | 3,663,325.00 |
| **Activity Total** | **3,663,325.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** |
| **Total for Bukumbi** | **3,663,325.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** |
| **Total Target** | **3,663,325.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** |
| **Total Objective** | **3,663,325.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** |
| **Total for 4322 - Free Primary Education** | **3,663,325.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,663,325.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** | **3,663,325.00** | **0.00** | **3,663,325.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0N - To facilitate quarterly 8 staffs to conduct inspection of toilets to 1500 house holds by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ilobashi** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C07C01 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034347 - Mwabenda , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Mwabenda Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 1,846,603.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,846,603.00 | 1,846,603.00 | 0.00 | 1,846,603.00 | 1,846,603.00 | 0.00 | 1,846,603.00 |
| **Activity Total** | **1,846,603.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** |
| **Total for Mwabenda** | **1,846,603.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** |
| **Total Target** | **1,846,603.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** |
| **Total Objective** | **1,846,603.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** |
| **Total for 4322 - Free Primary Education** | **1,846,603.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** |
| **Total for 20Z - Capitation Grants-Dev** | **1,846,603.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** | **1,846,603.00** | **0.00** | **1,846,603.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0C - To conduct 1 day meeting to 30 HIV/AIDS stakeholders by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 | 240,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 |
| **Activity Total** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** |
| **Total Target** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** |
| **Total Objective** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **240,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 576,370.00 | 0.00 | 0.00 | 0.00 | 576,370.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **576,370.00** | **0.00** | **0.00** | **0.00** | **576,370.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ihalo** | **0.00** | **576,370.00** | **0.00** | **0.00** | **0.00** | **576,370.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **576,370.00** | **0.00** | **0.00** | **0.00** | **576,370.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **576,370.00** | **0.00** | **0.00** | **0.00** | **576,370.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0S - To facilitate annually 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 79,993.16 | 0.00 | 0.00 | 0.00 | 79,993.16 | 0.00 | 79,993.16 | 79,993.16 | 0.00 | 79,993.16 | 79,993.16 |
| **Activity Total** | **0.00** | **79,993.16** | **0.00** | **0.00** | **0.00** | **79,993.16** | **0.00** | **79,993.16** | **79,993.16** | **0.00** | **79,993.16** | **79,993.16** |
| **Total for Nindo** | **0.00** | **79,993.16** | **0.00** | **0.00** | **0.00** | **79,993.16** | **0.00** | **79,993.16** | **79,993.16** | **0.00** | **79,993.16** | **79,993.16** |
| **Total Target** | **0.00** | **79,993.16** | **0.00** | **0.00** | **0.00** | **79,993.16** | **0.00** | **79,993.16** | **79,993.16** | **0.00** | **79,993.16** | **79,993.16** |
| **Total Objective** | **0.00** | **79,993.16** | **0.00** | **0.00** | **0.00** | **79,993.16** | **0.00** | **79,993.16** | **79,993.16** | **0.00** | **79,993.16** | **79,993.16** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 1431 Children by JUNE, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Masengwa** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Objective** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **816,363.16** | **0.00** | **0.00** | **0.00** | **816,363.16** | **0.00** | **399,993.16** | **399,993.16** | **0.00** | **399,993.16** | **399,993.16** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **816,363.16** | **0.00** | **0.00** | **0.00** | **816,363.16** | **0.00** | **399,993.16** | **399,993.16** | **0.00** | **399,993.16** | **399,993.16** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0001051 - Samuye , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Samuye Secondary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 28211108 - Education Transfers | 12,468,320.25 | 0.00 | 0.00 | 0.00 | 0.00 | 12,468,320.25 | 12,468,320.25 | 0.00 | 12,468,320.25 | 12,468,320.25 | 0.00 | 12,468,320.25 |
| **Activity Total** | **12,468,320.25** | **0.00** | **0.00** | **0.00** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** |
| **Total for Samuye** | **12,468,320.25** | **0.00** | **0.00** | **0.00** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** |
| **Total Target** | **12,468,320.25** | **0.00** | **0.00** | **0.00** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** |
| **Total Objective** | **12,468,320.25** | **0.00** | **0.00** | **0.00** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** |
| **Total for 4393 - Free Secondary Education** | **12,468,320.25** | **0.00** | **0.00** | **0.00** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** |
| **Total for 20J - Schools Fee Compensation Grants** | **12,468,320.25** | **0.00** | **0.00** | **0.00** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** | **12,468,320.25** | **0.00** | **12,468,320.25** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034306 - Imenya , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate completion of construction of 4 pit latrines at Imenya Primary school by June 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 0.00 | 827,286.00 | 0.00 | 0.00 | 827,286.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Imenya** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **827,286.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034404 - Welezo , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Welezo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,322,690.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,322,690.00 | 3,322,690.00 | 0.00 | 3,322,690.00 | 3,322,690.00 | 0.00 | 3,322,690.00 |
| **Activity Total** | **3,322,690.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** |
| **Total for Welezo** | **3,322,690.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** |
| **Total Target** | **3,322,690.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** |
| **Total Objective** | **3,322,690.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** |
| **Total for 4322 - Free Primary Education** | **3,322,690.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,322,690.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** | **3,322,690.00** | **0.00** | **3,322,690.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 291,180.00 | 0.00 | 0.00 | 0.00 | 291,180.00 | 0.00 | 436,770.00 | 436,770.00 | 0.00 | 436,770.00 | 436,770.00 |
| **Activity Total** | **0.00** | **291,180.00** | **0.00** | **0.00** | **0.00** | **291,180.00** | **0.00** | **436,770.00** | **436,770.00** | **0.00** | **436,770.00** | **436,770.00** |
| **Total for Zunzuli** | **0.00** | **291,180.00** | **0.00** | **0.00** | **0.00** | **291,180.00** | **0.00** | **436,770.00** | **436,770.00** | **0.00** | **436,770.00** | **436,770.00** |
| **Total Target** | **0.00** | **291,180.00** | **0.00** | **0.00** | **0.00** | **291,180.00** | **0.00** | **436,770.00** | **436,770.00** | **0.00** | **436,770.00** | **436,770.00** |
| **Total Objective** | **0.00** | **291,180.00** | **0.00** | **0.00** | **0.00** | **291,180.00** | **0.00** | **436,770.00** | **436,770.00** | **0.00** | **436,770.00** | **436,770.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **291,180.00** | **0.00** | **0.00** | **0.00** | **291,180.00** | **0.00** | **436,770.00** | **436,770.00** | **0.00** | **436,770.00** | **436,770.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **291,180.00** | **0.00** | **0.00** | **0.00** | **291,180.00** | **0.00** | **436,770.00** | **436,770.00** | **0.00** | **436,770.00** | **436,770.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y06 - Agriculture and cooperative Projects coordinated by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y06C02 - To facilitate sensitisation of orange fleshed sweet potatoes to 100 farmers through procurement of 80,000 vines by June 2024** | | | | | | | | | | | | |
| 31131208 - Vines | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **8,000,000.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **8,000,000.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **8,000,000.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **8,000,000.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **8,000,000.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **8,000,000.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mawemilu** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate 3 staff from DMO Office to conduct Budget Reallocation within & Between vote by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 750,000.00 | 750,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **750,000.00** | **750,000.00** |
| **Total for Mwakitolyo** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **750,000.00** | **750,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **870,000.00** | **870,000.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **870,000.00** | **870,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C25 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C25S01 - To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Butini** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 5,257,092.00 | 0.00 | 0.00 | 0.00 | 5,257,092.00 | 0.00 | 7,885,638.00 | 7,885,638.00 | 0.00 | 7,885,638.00 | 7,885,638.00 |
| **Activity Total** | **0.00** | **5,257,092.00** | **0.00** | **0.00** | **0.00** | **5,257,092.00** | **0.00** | **7,885,638.00** | **7,885,638.00** | **0.00** | **7,885,638.00** | **7,885,638.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **5,257,092.00** | **0.00** | **0.00** | **0.00** | **5,257,092.00** | **0.00** | **7,885,638.00** | **7,885,638.00** | **0.00** | **7,885,638.00** | **7,885,638.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C09S08 - To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024** | | | | | | | | | | | | |
| 21114105 - Casual Labourers-other | 0.00 | 129,288.00 | 0.00 | 0.00 | 0.00 | 129,288.00 | 0.00 | 129,288.00 | 129,288.00 | 0.00 | 129,288.00 | 129,288.00 |
| **Activity Total** | **0.00** | **129,288.00** | **0.00** | **0.00** | **0.00** | **129,288.00** | **0.00** | **129,288.00** | **129,288.00** | **0.00** | **129,288.00** | **129,288.00** |
| **Total for Mwajiji** | **0.00** | **129,288.00** | **0.00** | **0.00** | **0.00** | **129,288.00** | **0.00** | **129,288.00** | **129,288.00** | **0.00** | **129,288.00** | **129,288.00** |
| **Total Target** | **0.00** | **129,288.00** | **0.00** | **0.00** | **0.00** | **5,446,380.00** | **0.00** | **8,074,926.00** | **8,074,926.00** | **0.00** | **8,074,926.00** | **8,074,926.00** |
| **Total Objective** | **0.00** | **5,446,380.00** | **0.00** | **0.00** | **0.00** | **5,446,380.00** | **0.00** | **8,074,926.00** | **8,074,926.00** | **0.00** | **8,074,926.00** | **8,074,926.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,966,380.00** | **0.00** | **0.00** | **0.00** | **5,966,380.00** | **0.00** | **8,794,926.00** | **8,794,926.00** | **0.00** | **8,944,926.00** | **8,944,926.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,966,380.00** | **0.00** | **0.00** | **0.00** | **5,966,380.00** | **0.00** | **8,794,926.00** | **8,794,926.00** | **0.00** | **8,944,926.00** | **8,944,926.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E16 - Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E16C01 - To facilitate preparation of council progressive reports Monthly, Quarterly, Semi-Annually and Annually by June 2024** | | | | | | | | | | | | |
| 22003101 - Petrol | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 3,200.00 | 0.00 | 3,200.00 | 6,400.00 | 0.00 | 6,400.00 |
| **Activity Total** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total Target** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total Objective** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 116,305.68 | 0.00 | 0.00 | 0.00 | 116,305.68 | 0.00 | 116,305.68 | 116,305.68 | 0.00 | 174,458.52 | 174,458.52 |
| **Activity Total** | **0.00** | **116,305.68** | **0.00** | **0.00** | **0.00** | **116,305.68** | **0.00** | **116,305.68** | **116,305.68** | **0.00** | **174,458.52** | **174,458.52** |
| **Total for Shilabela** | **0.00** | **116,305.68** | **0.00** | **0.00** | **0.00** | **116,305.68** | **0.00** | **116,305.68** | **116,305.68** | **0.00** | **174,458.52** | **174,458.52** |
| **Total Target** | **0.00** | **116,305.68** | **0.00** | **0.00** | **0.00** | **116,305.68** | **0.00** | **116,305.68** | **116,305.68** | **0.00** | **174,458.52** | **174,458.52** |
| **Total Objective** | **0.00** | **116,305.68** | **0.00** | **0.00** | **0.00** | **116,305.68** | **0.00** | **116,305.68** | **116,305.68** | **0.00** | **174,458.52** | **174,458.52** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 |
| **Activity Total** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total for Mwamanyuda** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total Target** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total Objective** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **366,305.68** | **0.00** | **0.00** | **0.00** | **366,305.68** | **0.00** | **366,305.68** | **366,305.68** | **0.00** | **424,458.52** | **424,458.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **366,305.68** | **0.00** | **0.00** | **0.00** | **366,305.68** | **0.00** | **366,305.68** | **366,305.68** | **0.00** | **424,458.52** | **424,458.52** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 500,600.00 | 0.00 | 0.00 | 0.00 | 500,600.00 | 0.00 | 500,600.00 | 500,600.00 | 0.00 | 500,600.00 | 500,600.00 |
| **Activity Total** | **0.00** | **500,600.00** | **0.00** | **0.00** | **0.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** |
| **Total for Ikonda** | **0.00** | **500,600.00** | **0.00** | **0.00** | **0.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** |
| **Total Target** | **0.00** | **500,600.00** | **0.00** | **0.00** | **0.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** |
| **Total Objective** | **0.00** | **500,600.00** | **0.00** | **0.00** | **0.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **500,600.00** | **0.00** | **0.00** | **0.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **500,600.00** | **0.00** | **0.00** | **0.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** | **0.00** | **500,600.00** | **500,600.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Salawe** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Mishepo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total Objective** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034394 - Shabuluba , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Shabuluba Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Shabuluba** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **P2034329 - Lyabusalu 'A' , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Lyabusalu 'A' Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Lyabusalu 'A'** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **7,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Total Objective** | **7,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Total for 4322 - Free Primary Education** | **7,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Total for 20K - Responsibility Grants** | **7,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F07 - Number of social welfare officers and related professionals received trainings increased from 1 to 7 by 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **F07C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mishepo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0000741 - Kituli , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Kituli Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Kituli** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C41 - Agriculture and cooperative Projects coordinated by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C41C03 - To facilitate availability of 600kg Cashew nuts seeds by June 2024** | | | | | | | | | | | | |
| 22015101 - Seeds | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,750,000.00 | 0.00 | 3,750,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 |
| **Activity Total** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **3,750,000.00** | **0.00** | **3,750,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **3,750,000.00** | **0.00** | **3,750,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** |
| **Total Target** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **3,750,000.00** | **0.00** | **3,750,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** |
| **Total Objective** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **3,750,000.00** | **0.00** | **3,750,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **3,750,000.00** | **0.00** | **3,750,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **3,750,000.00** | **0.00** | **3,750,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 218,293.20 | 0.00 | 0.00 | 0.00 | 218,293.20 | 0.00 | 873,172.80 | 873,172.80 | 0.00 | 1,746,345.60 | 1,746,345.60 |
| **Activity Total** | **0.00** | **218,293.20** | **0.00** | **0.00** | **0.00** | **218,293.20** | **0.00** | **873,172.80** | **873,172.80** | **0.00** | **1,746,345.60** | **1,746,345.60** |
| **Total for Masengwa** | **0.00** | **218,293.20** | **0.00** | **0.00** | **0.00** | **218,293.20** | **0.00** | **873,172.80** | **873,172.80** | **0.00** | **1,746,345.60** | **1,746,345.60** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **218,293.20** | **0.00** | **0.00** | **0.00** | **218,293.20** | **0.00** | **873,172.80** | **873,172.80** | **0.00** | **1,746,345.60** | **1,746,345.60** |
| **Total Objective** | **0.00** | **218,293.20** | **0.00** | **0.00** | **0.00** | **218,293.20** | **0.00** | **873,172.80** | **873,172.80** | **0.00** | **1,746,345.60** | **1,746,345.60** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **218,293.20** | **0.00** | **0.00** | **0.00** | **218,293.20** | **0.00** | **873,172.80** | **873,172.80** | **0.00** | **1,746,345.60** | **1,746,345.60** |
| **Total for L27 - M-MAMA** | **0.00** | **218,293.20** | **0.00** | **0.00** | **0.00** | **218,293.20** | **0.00** | **873,172.80** | **873,172.80** | **0.00** | **1,746,345.60** | **1,746,345.60** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by June, 2024.** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Bubale** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **Y04S04 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2114 Children by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Solwa** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Target** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Objective** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **A01S02 - To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Lyabukande** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Nyashimbi** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C02C01 - To facilitate 2 DMO's staffs to conduct 2 days mentorship training to 3 facility staffs on malaria case detection and management by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Butini** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C01S0B - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 220,822.68 | 0.00 | 0.00 | 0.00 | 220,822.68 | 0.00 | 331,234.02 | 331,234.02 | 0.00 | 331,234.02 | 331,234.02 |
| **Activity Total** | **0.00** | **220,822.68** | **0.00** | **0.00** | **0.00** | **220,822.68** | **0.00** | **331,234.02** | **331,234.02** | **0.00** | **331,234.02** | **331,234.02** |
| **Total for Nyashimbi** | **0.00** | **220,822.68** | **0.00** | **0.00** | **0.00** | **220,822.68** | **0.00** | **331,234.02** | **331,234.02** | **0.00** | **331,234.02** | **331,234.02** |
| **Total Target** | **0.00** | **220,822.68** | **0.00** | **0.00** | **0.00** | **280,822.68** | **0.00** | **391,234.02** | **391,234.02** | **0.00** | **391,234.02** | **391,234.02** |
| **Total Objective** | **0.00** | **280,822.68** | **0.00** | **0.00** | **0.00** | **280,822.68** | **0.00** | **391,234.02** | **391,234.02** | **0.00** | **391,234.02** | **391,234.02** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,270,822.68** | **0.00** | **0.00** | **0.00** | **3,270,822.68** | **0.00** | **3,641,234.02** | **3,641,234.02** | **0.00** | **6,331,234.02** | **6,331,234.02** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,270,822.68** | **0.00** | **0.00** | **0.00** | **3,270,822.68** | **0.00** | **3,641,234.02** | **3,641,234.02** | **0.00** | **6,331,234.02** | **6,331,234.02** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 525,801.00 | 0.00 | 0.00 | 0.00 | 525,801.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **525,801.00** | **0.00** | **0.00** | **0.00** | **525,801.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Usule** | **0.00** | **525,801.00** | **0.00** | **0.00** | **0.00** | **525,801.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **525,801.00** | **0.00** | **0.00** | **0.00** | **525,801.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **525,801.00** | **0.00** | **0.00** | **0.00** | **525,801.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **525,801.00** | **0.00** | **0.00** | **0.00** | **525,801.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **525,801.00** | **0.00** | **0.00** | **0.00** | **525,801.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **F03S01 - To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 132,185.89 | 0.00 | 0.00 | 0.00 | 132,185.89 | 0.00 | 1,321,858.90 | 1,321,858.90 | 0.00 | 2,643,717.80 | 2,643,717.80 |
| **Activity Total** | **0.00** | **132,185.89** | **0.00** | **0.00** | **0.00** | **132,185.89** | **0.00** | **1,321,858.90** | **1,321,858.90** | **0.00** | **2,643,717.80** | **2,643,717.80** |
| **Total for Mwamala** | **0.00** | **132,185.89** | **0.00** | **0.00** | **0.00** | **132,185.89** | **0.00** | **1,321,858.90** | **1,321,858.90** | **0.00** | **2,643,717.80** | **2,643,717.80** |
| **Total Target** | **0.00** | **132,185.89** | **0.00** | **0.00** | **0.00** | **132,185.89** | **0.00** | **1,321,858.90** | **1,321,858.90** | **0.00** | **2,643,717.80** | **2,643,717.80** |
| **Total Objective** | **0.00** | **132,185.89** | **0.00** | **0.00** | **0.00** | **132,185.89** | **0.00** | **1,321,858.90** | **1,321,858.90** | **0.00** | **2,643,717.80** | **2,643,717.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **132,185.89** | **0.00** | **0.00** | **0.00** | **132,185.89** | **0.00** | **1,321,858.90** | **1,321,858.90** | **0.00** | **2,643,717.80** | **2,643,717.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **132,185.89** | **0.00** | **0.00** | **0.00** | **132,185.89** | **0.00** | **1,321,858.90** | **1,321,858.90** | **0.00** | **2,643,717.80** | **2,643,717.80** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034360 - Mwasele , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Mwasele Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwasele** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C19S04 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 280,000.00 | 280,000.00 | 0.00 | 280,000.00 | 280,000.00 |
| **Activity Total** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamala** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Target** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Objective** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C03C03 - To facilitate 2 facility staffs for 1 day to receive an orientation training on new ANC guideline by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Masengwa** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y03 - Number of adolescents sensitized on nutrition knowledge increased from 50% to 70% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **Y03S03 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1851Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Samuye** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F11 - Abuse and neglet among elderly people reduced from60% 40% by june 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **F11S04 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024** | | | | | | | | | | | | |
| 22011107 - Health Insurance | 0.00 | 56,360.00 | 0.00 | 0.00 | 0.00 | 56,360.00 | 0.00 | 56,360.00 | 56,360.00 | 0.00 | 56,360.00 | 56,360.00 |
| **Activity Total** | **0.00** | **56,360.00** | **0.00** | **0.00** | **0.00** | **56,360.00** | **0.00** | **56,360.00** | **56,360.00** | **0.00** | **56,360.00** | **56,360.00** |
| **Total for Ihugi** | **0.00** | **56,360.00** | **0.00** | **0.00** | **0.00** | **56,360.00** | **0.00** | **56,360.00** | **56,360.00** | **0.00** | **56,360.00** | **56,360.00** |
| **Total Target** | **0.00** | **56,360.00** | **0.00** | **0.00** | **0.00** | **56,360.00** | **0.00** | **56,360.00** | **56,360.00** | **0.00** | **56,360.00** | **56,360.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **56,360.00** | **0.00** | **0.00** | **0.00** | **56,360.00** | **0.00** | **56,360.00** | **56,360.00** | **0.00** | **56,360.00** | **56,360.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,563,488.20 | 0.00 | 0.00 | 0.00 | 1,563,488.20 | 0.00 | 18,761,858.40 | 18,761,858.40 | 0.00 | 18,761,858.40 | 18,761,858.40 |
| **Activity Total** | **0.00** | **1,563,488.20** | **0.00** | **0.00** | **0.00** | **1,563,488.20** | **0.00** | **18,761,858.40** | **18,761,858.40** | **0.00** | **18,761,858.40** | **18,761,858.40** |
| **Total for Mwenge** | **0.00** | **1,563,488.20** | **0.00** | **0.00** | **0.00** | **1,563,488.20** | **0.00** | **18,761,858.40** | **18,761,858.40** | **0.00** | **18,761,858.40** | **18,761,858.40** |
| **Total Target** | **0.00** | **1,563,488.20** | **0.00** | **0.00** | **0.00** | **1,563,488.20** | **0.00** | **18,761,858.40** | **18,761,858.40** | **0.00** | **18,761,858.40** | **18,761,858.40** |
| **Total Objective** | **0.00** | **1,563,488.20** | **0.00** | **0.00** | **0.00** | **1,563,488.20** | **0.00** | **18,761,858.40** | **18,761,858.40** | **0.00** | **18,761,858.40** | **18,761,858.40** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F02 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **F02S01 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024** | | | | | | | | | | | | |
| 22011107 - Health Insurance | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Bukene** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C04S01 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 264,000.00 | 0.00 | 0.00 | 0.00 | 264,000.00 | 0.00 | 26,400.00 | 26,400.00 | 0.00 | 26,400.00 | 26,400.00 |
| **Activity Total** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **26,400.00** | **26,400.00** | **0.00** | **26,400.00** | **26,400.00** |
| **Total for Usule** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **26,400.00** | **26,400.00** | **0.00** | **26,400.00** | **26,400.00** |
| **Total Target** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **26,400.00** | **26,400.00** | **0.00** | **26,400.00** | **26,400.00** |
| **Total Objective** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **26,400.00** | **26,400.00** | **0.00** | **26,400.00** | **26,400.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **6,803,848.20** | **0.00** | **0.00** | **0.00** | **6,803,848.20** | **0.00** | **19,994,618.40** | **19,994,618.40** | **0.00** | **19,994,618.40** | **19,994,618.40** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **6,803,848.20** | **0.00** | **0.00** | **0.00** | **6,803,848.20** | **0.00** | **19,994,618.40** | **19,994,618.40** | **0.00** | **19,994,618.40** | **19,994,618.40** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwasingu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for U01 - UNICEF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **EM018155 - Budushi , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - facilitate Responsibility grants at Budushi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for Budushi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034372 - Ng'wamkanga , Primary Schools** | | | | | | | | | | | | |
| **D03S02 - To facilitate capitation grants at Ng'wamkanga Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,669,302.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,669,302.00 | 3,669,302.00 | 0.00 | 3,669,302.00 | 3,669,302.00 | 0.00 | 3,669,302.00 |
| **Activity Total** | **3,669,302.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** |
| **Total for Ng'wamkanga** | **3,669,302.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** |
| **Total Target** | **3,669,302.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** |
| **Total Objective** | **3,669,302.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** |
| **Total for 4322 - Free Primary Education** | **3,669,302.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,669,302.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** | **3,669,302.00** | **0.00** | **3,669,302.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 944,319.48 | 0.00 | 0.00 | 0.00 | 944,319.48 | 0.00 | 1,416,479.22 | 1,416,479.22 | 0.00 | 1,416,479.22 | 1,416,479.22 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **944,319.48** | **0.00** | **0.00** | **0.00** | **944,319.48** | **0.00** | **1,416,479.22** | **1,416,479.22** | **0.00** | **1,416,479.22** | **1,416,479.22** |
| **Total for Solwa** | **0.00** | **944,319.48** | **0.00** | **0.00** | **0.00** | **944,319.48** | **0.00** | **1,416,479.22** | **1,416,479.22** | **0.00** | **1,416,479.22** | **1,416,479.22** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C09S05 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 165,000.00 | 165,000.00 | 0.00 | 15,000.00 | 15,000.00 |
| **Activity Total** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **165,000.00** | **165,000.00** | **0.00** | **15,000.00** | **15,000.00** |
| **Total for Mwalukwa** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **165,000.00** | **165,000.00** | **0.00** | **15,000.00** | **15,000.00** |
| **Total Target** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **1,484,319.48** | **0.00** | **1,581,479.22** | **1,581,479.22** | **0.00** | **1,431,479.22** | **1,431,479.22** |
| **Total Objective** | **0.00** | **1,484,319.48** | **0.00** | **0.00** | **0.00** | **1,484,319.48** | **0.00** | **1,581,479.22** | **1,581,479.22** | **0.00** | **1,431,479.22** | **1,431,479.22** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,484,319.48** | **0.00** | **0.00** | **0.00** | **1,484,319.48** | **0.00** | **1,581,479.22** | **1,581,479.22** | **0.00** | **1,431,479.22** | **1,431,479.22** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,484,319.48** | **0.00** | **0.00** | **0.00** | **1,484,319.48** | **0.00** | **1,581,479.22** | **1,581,479.22** | **0.00** | **1,431,479.22** | **1,431,479.22** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002707 - Usanda , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Usanda Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Usanda** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F24 - Emergency and Disaster in the Council Managed by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F24S01 - To prepare ourselves with disaster and emergencies in all 26 Wards by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 992,000.00 | 0.00 | 0.00 | 992,000.00 | 1,024,000.00 | 0.00 | 1,024,000.00 | 1,120,000.00 | 0.00 | 1,120,000.00 |
| **Activity Total** | **0.00** | **0.00** | **992,000.00** | **0.00** | **0.00** | **992,000.00** | **1,024,000.00** | **0.00** | **1,024,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **992,000.00** | **0.00** | **0.00** | **992,000.00** | **1,024,000.00** | **0.00** | **1,024,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** |
| **Total Target** | **0.00** | **0.00** | **992,000.00** | **0.00** | **0.00** | **992,000.00** | **1,024,000.00** | **0.00** | **1,024,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** |
| **Total Objective** | **0.00** | **0.00** | **992,000.00** | **0.00** | **0.00** | **992,000.00** | **1,024,000.00** | **0.00** | **1,024,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **992,000.00** | **0.00** | **0.00** | **992,000.00** | **1,024,000.00** | **0.00** | **1,024,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **992,000.00** | **0.00** | **0.00** | **992,000.00** | **1,024,000.00** | **0.00** | **1,024,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C09C06 - To support 4 Health staff to attend annual professional development meetings of different cadres within the Country by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 16,800,000.00 | 16,800,000.00 |
| **Activity Total** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **16,800,000.00** | **16,800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **16,800,000.00** | **16,800,000.00** |
| **Total Target** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **16,800,000.00** | **16,800,000.00** |
| **Total Objective** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **16,800,000.00** | **16,800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **16,800,000.00** | **16,800,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **16,800,000.00** | **16,800,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **4313 - Primary Education Development Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034309 - Isela , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To complete construction of 10 pit latrines at Isela Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 31,000,000.00 | 0.00 | 0.00 | 0.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 31,000,000.00 |
| **Activity Total** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for Isela** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Target** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Objective** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for 4313 - Primary Education Development** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034402 - Tindeng'hulu , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Tindeng'hulu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 1,918,316.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,918,316.00 | 1,918,316.00 | 0.00 | 1,918,316.00 | 1,918,316.00 | 0.00 | 1,918,316.00 |
| **Activity Total** | **1,918,316.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** |
| **Total for Tindeng'hulu** | **1,918,316.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** |
| **Total Target** | **1,918,316.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** |
| **Total Objective** | **1,918,316.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** |
| **Total for 4322 - Free Primary Education** | **1,918,316.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** |
| **Total for 20Z - Capitation Grants-Dev** | **1,918,316.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** | **1,918,316.00** | **0.00** | **1,918,316.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0G - To conduct quarterly follow-up on Nutrition activities at Council by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | (8,616,000.00-) | 0.00 | 0.00 | 0.00 | (8,616,000.00-) | 0.00 | 9,600,000.00 | 9,600,000.00 | 0.00 | 10,800,000.00 | 10,800,000.00 |
| **Activity Total** | **0.00** | **(8,616,000.00-)** | **0.00** | **0.00** | **0.00** | **(8,616,000.00-)** | **0.00** | **9,600,000.00** | **9,600,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **(8,616,000.00-)** | **0.00** | **0.00** | **0.00** | **(8,616,000.00-)** | **0.00** | **9,600,000.00** | **9,600,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **Total Target** | **0.00** | **(8,616,000.00-)** | **0.00** | **0.00** | **0.00** | **(8,616,000.00-)** | **0.00** | **9,600,000.00** | **9,600,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **Total Objective** | **0.00** | **(8,616,000.00-)** | **0.00** | **0.00** | **0.00** | **(8,616,000.00-)** | **0.00** | **9,600,000.00** | **9,600,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **(8,616,000.00-)** | **0.00** | **0.00** | **0.00** | **(8,616,000.00-)** | **0.00** | **9,600,000.00** | **9,600,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **(8,616,000.00-)** | **0.00** | **0.00** | **0.00** | **(8,616,000.00-)** | **0.00** | **9,600,000.00** | **9,600,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034291 - Didia , Primary Schools** | | | | | | | | | | | | |
| **C16S06 - To facilitate Responsibility grants at Didia Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Didia** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **F03S02 - To facilitate annually provision of accertive devises to 4 peoples with disabilities by June, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Samuye** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S17 - To facilitate quarterly referral of 100 patients from lower District Hospital to SRRH by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 2,203,759.24 | 0.00 | 0.00 | 0.00 | 2,203,759.24 | 0.00 | 2,203,759.24 | 2,203,759.24 | 0.00 | 2,203,759.24 | 2,203,759.24 |
| **Activity Total** | **0.00** | **2,203,759.24** | **0.00** | **0.00** | **0.00** | **2,203,759.24** | **0.00** | **2,203,759.24** | **2,203,759.24** | **0.00** | **2,203,759.24** | **2,203,759.24** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,203,759.24** | **0.00** | **0.00** | **0.00** | **2,203,759.24** | **0.00** | **2,203,759.24** | **2,203,759.24** | **0.00** | **2,203,759.24** | **2,203,759.24** |
| **Total Target** | **0.00** | **2,203,759.24** | **0.00** | **0.00** | **0.00** | **2,203,759.24** | **0.00** | **2,203,759.24** | **2,203,759.24** | **0.00** | **2,203,759.24** | **2,203,759.24** |
| **Total Objective** | **0.00** | **2,203,759.24** | **0.00** | **0.00** | **0.00** | **2,203,759.24** | **0.00** | **2,203,759.24** | **2,203,759.24** | **0.00** | **2,203,759.24** | **2,203,759.24** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,403,759.24** | **0.00** | **0.00** | **0.00** | **2,403,759.24** | **0.00** | **2,703,759.24** | **2,703,759.24** | **0.00** | **2,703,759.24** | **2,703,759.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,403,759.24** | **0.00** | **0.00** | **0.00** | **2,403,759.24** | **0.00** | **2,703,759.24** | **2,703,759.24** | **0.00** | **2,703,759.24** | **2,703,759.24** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **EM018155 - Budushi , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Budushi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,681,254.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,681,254.00 | 3,681,254.00 | 0.00 | 3,681,254.00 | 3,681,254.00 | 0.00 | 3,681,254.00 |
| **Activity Total** | **3,681,254.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** |
| **Total for Budushi** | **3,681,254.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** |
| **Total Target** | **3,681,254.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** |
| **Total Objective** | **3,681,254.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** |
| **Total for 4322 - Free Primary Education** | **3,681,254.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,681,254.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** | **3,681,254.00** | **0.00** | **3,681,254.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C38 - To facilitate improvement of maternal new born and chili health** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C38S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Ilola** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F07 - Number of social welfare officers and related professionals received trainings increased from 1 to 7 by 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **F07C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Ng'homango** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034310 - Iselamagazi , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Iselamagazi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Iselamagazi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4393 - Free Secondary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 130,000.00 | 0.00 | 280,000.00 | 280,000.00 | 0.00 | 280,000.00 | 280,000.00 |
| **Activity Total** | **0.00** | **130,000.00** | **0.00** | **0.00** | **0.00** | **130,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total for Lyabukande** | **0.00** | **130,000.00** | **0.00** | **0.00** | **0.00** | **130,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Target** | **0.00** | **130,000.00** | **0.00** | **0.00** | **0.00** | **130,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Objective** | **0.00** | **130,000.00** | **0.00** | **0.00** | **0.00** | **130,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C02C02 - To facilitate annual 16 CHMT to conduct t Malaria Day by June 2024** | | | | | | | | | | | | |
| 22007111 - Rent of Booth and Tent Services | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **E03S1A - To facilitate monthly 4 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bubale** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **430,000.00** | **430,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **430,000.00** | **430,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034350 - Mwakatola , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwakatola Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,153,362.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,153,362.00 | 4,153,362.00 | 0.00 | 4,153,362.00 | 4,153,362.00 | 0.00 | 4,153,362.00 |
| **Activity Total** | **4,153,362.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** |
| **Total for Mwakatola** | **4,153,362.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** |
| **Total Target** | **4,153,362.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** |
| **Total Objective** | **4,153,362.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** |
| **Total for 4322 - Free Primary Education** | **4,153,362.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,153,362.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** | **4,153,362.00** | **0.00** | **4,153,362.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C19S04 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJUNE , 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 |
| **Activity Total** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Solwa** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total Target** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total Objective** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 471,218.28 | 0.00 | 0.00 | 0.00 | 471,218.28 | 0.00 | 1,884,873.12 | 1,884,873.12 | 0.00 | 8,481,929.04 | 8,481,929.04 |
| **Activity Total** | **0.00** | **471,218.28** | **0.00** | **0.00** | **0.00** | **471,218.28** | **0.00** | **1,884,873.12** | **1,884,873.12** | **0.00** | **8,481,929.04** | **8,481,929.04** |
| **Total for Bubale** | **0.00** | **471,218.28** | **0.00** | **0.00** | **0.00** | **471,218.28** | **0.00** | **1,884,873.12** | **1,884,873.12** | **0.00** | **8,481,929.04** | **8,481,929.04** |
| **Total Target** | **0.00** | **471,218.28** | **0.00** | **0.00** | **0.00** | **471,218.28** | **0.00** | **1,884,873.12** | **1,884,873.12** | **0.00** | **8,481,929.04** | **8,481,929.04** |
| **Total Objective** | **0.00** | **471,218.28** | **0.00** | **0.00** | **0.00** | **471,218.28** | **0.00** | **1,884,873.12** | **1,884,873.12** | **0.00** | **8,481,929.04** | **8,481,929.04** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C03C02 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Usanda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C10C01 - To facilitate annually 8 HFGC's member's from Health facility to attend for 1 day capacity building meeting on management of the health facility including financial management, record keeping, data management, human resources management and procurement by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 640,000.00 | 0.00 | 0.00 | 0.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Nindo** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **760,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** |
| **Total Objective** | **0.00** | **760,000.00** | **0.00** | **0.00** | **0.00** | **760,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,791,218.28** | **0.00** | **0.00** | **0.00** | **1,791,218.28** | **0.00** | **3,404,873.12** | **3,404,873.12** | **0.00** | **10,801,929.04** | **10,801,929.04** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,791,218.28** | **0.00** | **0.00** | **0.00** | **1,791,218.28** | **0.00** | **3,404,873.12** | **3,404,873.12** | **0.00** | **10,801,929.04** | **10,801,929.04** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate annually construction of 1 underground rain water harvesting tanks and 1 incinerator (Health care waste burning chamber) by June, 2024** | | | | | | | | | | | | |
| 22020109 - Water Pumps | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C14S03 - To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Lyabukande** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Lyabukande** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034302 - Ikonda , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate Responsibility grants at Ikonda Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ikonda** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Manheigana** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C19S03 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total for Mwenge** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C01S0F - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 892,794.92 | 0.00 | 0.00 | 0.00 | 892,794.92 | 0.00 | 10,713,539.04 | 10,713,539.04 | 0.00 | 10,713,539.04 | 10,713,539.04 |
| **Activity Total** | **0.00** | **892,794.92** | **0.00** | **0.00** | **0.00** | **892,794.92** | **0.00** | **10,713,539.04** | **10,713,539.04** | **0.00** | **10,713,539.04** | **10,713,539.04** |
| **Total for Mwakitolyo** | **0.00** | **892,794.92** | **0.00** | **0.00** | **0.00** | **892,794.92** | **0.00** | **10,713,539.04** | **10,713,539.04** | **0.00** | **10,713,539.04** | **10,713,539.04** |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 63,535.84 | 0.00 | 0.00 | 0.00 | 63,535.84 | 0.00 | 95,303.76 | 95,303.76 | 0.00 | 95,303.76 | 95,303.76 |
| **Activity Total** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **63,535.84** | **0.00** | **95,303.76** | **95,303.76** | **0.00** | **95,303.76** | **95,303.76** |
| **Total for Mwamakaranga** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **63,535.84** | **0.00** | **95,303.76** | **95,303.76** | **0.00** | **95,303.76** | **95,303.76** |
| **Total Target** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **1,356,330.76** | **0.00** | **11,368,842.80** | **11,368,842.80** | **0.00** | **11,368,842.80** | **11,368,842.80** |
| **Total Objective** | **0.00** | **1,356,330.76** | **0.00** | **0.00** | **0.00** | **1,356,330.76** | **0.00** | **11,368,842.80** | **11,368,842.80** | **0.00** | **11,368,842.80** | **11,368,842.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,416,330.76** | **0.00** | **0.00** | **0.00** | **1,416,330.76** | **0.00** | **11,428,842.80** | **11,428,842.80** | **0.00** | **11,428,842.80** | **11,428,842.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,416,330.76** | **0.00** | **0.00** | **0.00** | **1,416,330.76** | **0.00** | **11,428,842.80** | **11,428,842.80** | **0.00** | **11,428,842.80** | **11,428,842.80** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C03S0E - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 169,571.98 | 0.00 | 0.00 | 0.00 | 169,571.98 | 0.00 | 678,287.92 | 678,287.92 | 0.00 | 1,356,575.84 | 1,356,575.84 |
| **Activity Total** | **0.00** | **169,571.98** | **0.00** | **0.00** | **0.00** | **169,571.98** | **0.00** | **678,287.92** | **678,287.92** | **0.00** | **1,356,575.84** | **1,356,575.84** |
| **Total for Ilobashi** | **0.00** | **169,571.98** | **0.00** | **0.00** | **0.00** | **169,571.98** | **0.00** | **678,287.92** | **678,287.92** | **0.00** | **1,356,575.84** | **1,356,575.84** |
| **Total Target** | **0.00** | **169,571.98** | **0.00** | **0.00** | **0.00** | **169,571.98** | **0.00** | **678,287.92** | **678,287.92** | **0.00** | **1,356,575.84** | **1,356,575.84** |
| **Total Objective** | **0.00** | **169,571.98** | **0.00** | **0.00** | **0.00** | **169,571.98** | **0.00** | **678,287.92** | **678,287.92** | **0.00** | **1,356,575.84** | **1,356,575.84** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **169,571.98** | **0.00** | **0.00** | **0.00** | **169,571.98** | **0.00** | **678,287.92** | **678,287.92** | **0.00** | **1,356,575.84** | **1,356,575.84** |
| **Total for L27 - M-MAMA** | **0.00** | **169,571.98** | **0.00** | **0.00** | **0.00** | **169,571.98** | **0.00** | **678,287.92** | **678,287.92** | **0.00** | **1,356,575.84** | **1,356,575.84** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C09S0D - To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024** | | | | | | | | | | | | |
| 21121110 - Casual Labourers | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034366 - Ng'homango , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'homango Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'homango** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C09S06 - To facilitate quarterly provision of statutory benefits to 2 staffs by June 2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 15,000.00 | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **15,000.00** | **15,000.00** | **0.00** | **15,000.00** | **15,000.00** |
| **Total for Mwamanyuda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **15,000.00** | **15,000.00** | **0.00** | **15,000.00** | **15,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **15,000.00** | **15,000.00** | **0.00** | **15,000.00** | **15,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **15,000.00** | **15,000.00** | **0.00** | **15,000.00** | **15,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Manheigana** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **75,000.00** | **75,000.00** | **0.00** | **75,000.00** | **75,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **75,000.00** | **75,000.00** | **0.00** | **75,000.00** | **75,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Mwenge** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwamakaranga** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C03S02 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mendo** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0C - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility byJune 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamanyuda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **760,000.00** | **0.00** | **0.00** | **0.00** | **760,000.00** | **0.00** | **1,640,000.00** | **1,640,000.00** | **0.00** | **1,640,000.00** | **1,640,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **760,000.00** | **0.00** | **0.00** | **0.00** | **760,000.00** | **0.00** | **1,640,000.00** | **1,640,000.00** | **0.00** | **1,640,000.00** | **1,640,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C08 - To conduct 1 day orientation training to CMAC members by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 800,000.00 | 0.00 | 800,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034378 - Nhumbili , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 2 Pre-primary classrooms and 3 toilets holes at Nhumbili primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 36,748,000.00 | 0.00 | 0.00 | 0.00 | 36,748,000.00 | 0.00 | 108,696,000.00 | 108,696,000.00 | 0.00 | 108,696,000.00 | 108,696,000.00 |
| **Activity Total** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total for Nhumbili** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total Target** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total Objective** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C19S01 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 420,000.00 | 0.00 | 0.00 | 0.00 | 420,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Mwasingu** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034294 - Ibanza , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Ibanza Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,748,988.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,748,988.00 | 2,748,988.00 | 0.00 | 2,748,988.00 | 2,748,988.00 | 0.00 | 2,748,988.00 |
| **Activity Total** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Total for Ibanza** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Total Target** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Total for 4322 - Free Primary Education** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 42,485.92 | 0.00 | 0.00 | 0.00 | 42,485.92 | 0.00 | 42,485.92 | 42,485.92 | 0.00 | 42,485.92 | 42,485.92 |
| **Activity Total** | **0.00** | **42,485.92** | **0.00** | **0.00** | **0.00** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** |
| **Total for Ilola** | **0.00** | **42,485.92** | **0.00** | **0.00** | **0.00** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** |
| **Total Target** | **0.00** | **42,485.92** | **0.00** | **0.00** | **0.00** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** |
| **Total Objective** | **0.00** | **42,485.92** | **0.00** | **0.00** | **0.00** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S16 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 224,151.00 | 0.00 | 0.00 | 0.00 | 224,151.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **224,151.00** | **0.00** | **0.00** | **0.00** | **224,151.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **224,151.00** | **0.00** | **0.00** | **0.00** | **224,151.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **224,151.00** | **0.00** | **0.00** | **0.00** | **224,151.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **224,151.00** | **0.00** | **0.00** | **0.00** | **224,151.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **266,636.92** | **0.00** | **0.00** | **0.00** | **266,636.92** | **0.00** | **42,485.92** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **266,636.92** | **0.00** | **0.00** | **0.00** | **266,636.92** | **0.00** | **42,485.92** | **42,485.92** | **0.00** | **42,485.92** | **42,485.92** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034378 - Nhumbili , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Nhumbili Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nhumbili** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034369 - Ng'walukwa 'A' , Primary Schools** | | | | | | | | | | | | |
| **D03S02 - To facilitate capitation grants at Ng'wakitolyo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,896,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,896,392.00 | 3,896,392.00 | 0.00 | 3,896,392.00 | 3,896,392.00 | 0.00 | 3,896,392.00 |
| **Activity Total** | **3,896,392.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** |
| **Total for Ng'walukwa 'A'** | **3,896,392.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** |
| **Total Target** | **3,896,392.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** |
| **Total Objective** | **3,896,392.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** |
| **Total for 4322 - Free Primary Education** | **3,896,392.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,896,392.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** | **3,896,392.00** | **0.00** | **3,896,392.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Shilabela** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 10 administrative logistics for smooth running of DMO's office by June 2024** | | | | | | | | | | | | |
| 22002101 - Electricity-Utilities | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S06 - To coordinate council data collection,analysis,interpretation and storage by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 0.00 | 220,000.00 | 0.00 | 0.00 | 220,000.00 | 1,900,000.00 | 0.00 | 1,900,000.00 | 1,950,000.00 | 0.00 | 1,950,000.00 |
| **Activity Total** | **0.00** | **0.00** | **220,000.00** | **0.00** | **0.00** | **220,000.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **1,950,000.00** | **0.00** | **1,950,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **220,000.00** | **0.00** | **0.00** | **220,000.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **1,950,000.00** | **0.00** | **1,950,000.00** |
| **Total Target** | **0.00** | **0.00** | **220,000.00** | **0.00** | **0.00** | **220,000.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **1,950,000.00** | **0.00** | **1,950,000.00** |
| **Total Objective** | **0.00** | **0.00** | **220,000.00** | **0.00** | **0.00** | **220,000.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **1,950,000.00** | **0.00** | **1,950,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **220,000.00** | **0.00** | **0.00** | **220,000.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **1,950,000.00** | **0.00** | **1,950,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **220,000.00** | **0.00** | **0.00** | **220,000.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **1,950,000.00** | **0.00** | **1,950,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Lyabukande** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0S - To facilitate annually 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Nindo** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **860,000.00** | **0.00** | **530,000.00** | **530,000.00** | **0.00** | **530,000.00** | **530,000.00** |
| **Total Objective** | **0.00** | **860,000.00** | **0.00** | **0.00** | **0.00** | **860,000.00** | **0.00** | **530,000.00** | **530,000.00** | **0.00** | **530,000.00** | **530,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **860,000.00** | **0.00** | **0.00** | **0.00** | **860,000.00** | **0.00** | **530,000.00** | **530,000.00** | **0.00** | **530,000.00** | **530,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **860,000.00** | **0.00** | **0.00** | **0.00** | **860,000.00** | **0.00** | **530,000.00** | **530,000.00** | **0.00** | **530,000.00** | **530,000.00** |
| **A07 - SEQUIP** | | | | | | | | | | | | |
| **4311 - Education Quality Improvement Programme - EQUIP** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0002696 - Lyabusalu , Secondary School** | | | | | | | | | | | | |
| **C43D01 - To facilitate construction of new secondary school at Lyabusalu ward by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 382,500,000.00 | 0.00 | 0.00 | 0.00 | 382,500,000.00 | 0.00 | 470,000,000.00 | 470,000,000.00 | 0.00 | 470,000,000.00 | 470,000,000.00 |
| **Activity Total** | **0.00** | **382,500,000.00** | **0.00** | **0.00** | **0.00** | **382,500,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** |
| **Total for Lyabusalu** | **0.00** | **382,500,000.00** | **0.00** | **0.00** | **0.00** | **382,500,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** |
| **Total Target** | **0.00** | **382,500,000.00** | **0.00** | **0.00** | **0.00** | **382,500,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **382,500,000.00** | **0.00** | **0.00** | **0.00** | **382,500,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** |
| **Total for 4311 - Education Quality Improvement** | **0.00** | **382,500,000.00** | **0.00** | **0.00** | **0.00** | **382,500,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** |
| **Total for A07 - SEQUIP** | **0.00** | **382,500,000.00** | **0.00** | **0.00** | **0.00** | **382,500,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** | **0.00** | **470,000,000.00** | **470,000,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate annually construction of 1 underground rain water harvesting tanks and 1 incinerator (Health care waste burning chamber) by June, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0000741 - Kituli , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grant at Kituli Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 9,200,199.80 | 0.00 | 0.00 | 0.00 | 0.00 | 9,200,199.80 | 9,200,199.80 | 0.00 | 9,200,199.80 | 9,200,199.80 | 0.00 | 9,200,199.80 |
| **Activity Total** | **9,200,199.80** | **0.00** | **0.00** | **0.00** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** |
| **Total for Kituli** | **9,200,199.80** | **0.00** | **0.00** | **0.00** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** |
| **Total Target** | **9,200,199.80** | **0.00** | **0.00** | **0.00** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** |
| **Total Objective** | **9,200,199.80** | **0.00** | **0.00** | **0.00** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** |
| **Total for 4393 - Free Secondary Education** | **9,200,199.80** | **0.00** | **0.00** | **0.00** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** |
| **Total for 20Z - Capitation Grants-Dev** | **9,200,199.80** | **0.00** | **0.00** | **0.00** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** | **9,200,199.80** | **0.00** | **9,200,199.80** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034281 - Bugisi , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - facilitate Responsibility grants at Bugisi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for Bugisi** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C08S04 - To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Sumbigu** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C09 - To conduct 1 day training to 60 WMAC members from 3 wards known as Mwakitolyo, Masengwa and Usule by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 720,000.00 | 0.00 | 0.00 | 720,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F07 - Number of social welfare officers and related professionals received trainings increased from 1 to 7 by 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **F07C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mishepo** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C09S0B - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113101 - Leave Travel | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mishepo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **270,000.00** | **0.00** | **0.00** | **0.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **270,000.00** | **0.00** | **0.00** | **0.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 307,727.00 | 0.00 | 0.00 | 0.00 | 307,727.00 | 0.00 | 535,866.00 | 535,866.00 | 0.00 | 535,866.00 | 535,866.00 |
| **Activity Total** | **0.00** | **307,727.00** | **0.00** | **0.00** | **0.00** | **307,727.00** | **0.00** | **535,866.00** | **535,866.00** | **0.00** | **535,866.00** | **535,866.00** |
| **Total for Ihugi** | **0.00** | **307,727.00** | **0.00** | **0.00** | **0.00** | **307,727.00** | **0.00** | **535,866.00** | **535,866.00** | **0.00** | **535,866.00** | **535,866.00** |
| **Total Target** | **0.00** | **307,727.00** | **0.00** | **0.00** | **0.00** | **307,727.00** | **0.00** | **535,866.00** | **535,866.00** | **0.00** | **535,866.00** | **535,866.00** |
| **Total Objective** | **0.00** | **307,727.00** | **0.00** | **0.00** | **0.00** | **307,727.00** | **0.00** | **535,866.00** | **535,866.00** | **0.00** | **535,866.00** | **535,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **307,727.00** | **0.00** | **0.00** | **0.00** | **307,727.00** | **0.00** | **535,866.00** | **535,866.00** | **0.00** | **535,866.00** | **535,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **307,727.00** | **0.00** | **0.00** | **0.00** | **307,727.00** | **0.00** | **535,866.00** | **535,866.00** | **0.00** | **535,866.00** | **535,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0V - To conduct supportive supervision in 43 Health Facilities for 23 days on quarterly basis by 20 CHMT members by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 5,520,000.00 | 0.00 | 0.00 | 0.00 | 5,520,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 5,280,000.00 | 5,280,000.00 |
| **Activity Total** | **0.00** | **5,520,000.00** | **0.00** | **0.00** | **0.00** | **5,520,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **5,280,000.00** | **5,280,000.00** |
| **Total for Shinyanga DC** | **0.00** | **5,520,000.00** | **0.00** | **0.00** | **0.00** | **5,520,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **5,280,000.00** | **5,280,000.00** |
| **Total Target** | **0.00** | **5,520,000.00** | **0.00** | **0.00** | **0.00** | **5,520,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **5,280,000.00** | **5,280,000.00** |
| **Total Objective** | **0.00** | **5,520,000.00** | **0.00** | **0.00** | **0.00** | **5,520,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **5,280,000.00** | **5,280,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 113,742.65 | 0.00 | 0.00 | 0.00 | 113,742.65 | 0.00 | 682,455.90 | 682,455.90 | 0.00 | 682,455.90 | 682,455.90 |
| **Activity Total** | **0.00** | **113,742.65** | **0.00** | **0.00** | **0.00** | **113,742.65** | **0.00** | **682,455.90** | **682,455.90** | **0.00** | **682,455.90** | **682,455.90** |
| **Total for Mwenge** | **0.00** | **113,742.65** | **0.00** | **0.00** | **0.00** | **113,742.65** | **0.00** | **682,455.90** | **682,455.90** | **0.00** | **682,455.90** | **682,455.90** |
| **Total Target** | **0.00** | **113,742.65** | **0.00** | **0.00** | **0.00** | **113,742.65** | **0.00** | **682,455.90** | **682,455.90** | **0.00** | **682,455.90** | **682,455.90** |
| **Total Objective** | **0.00** | **113,742.65** | **0.00** | **0.00** | **0.00** | **113,742.65** | **0.00** | **682,455.90** | **682,455.90** | **0.00** | **682,455.90** | **682,455.90** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 127,605.60 | 0.00 | 0.00 | 0.00 | 127,605.60 | 0.00 | 191,408.40 | 191,408.40 | 0.00 | 191,408.40 | 191,408.40 |
| **Activity Total** | **0.00** | **127,605.60** | **0.00** | **0.00** | **0.00** | **127,605.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total for Mwamala** | **0.00** | **127,605.60** | **0.00** | **0.00** | **0.00** | **127,605.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C19S03 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 23,876.35 | 0.00 | 0.00 | 0.00 | 23,876.35 | 0.00 | 23,876.35 | 23,876.35 | 0.00 | 23,876.35 | 23,876.35 |
| **Activity Total** | **0.00** | **23,876.35** | **0.00** | **0.00** | **0.00** | **23,876.35** | **0.00** | **23,876.35** | **23,876.35** | **0.00** | **23,876.35** | **23,876.35** |
| **Total for Ikonda** | **0.00** | **23,876.35** | **0.00** | **0.00** | **0.00** | **23,876.35** | **0.00** | **23,876.35** | **23,876.35** | **0.00** | **23,876.35** | **23,876.35** |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 146,448.00 | 0.00 | 0.00 | 0.00 | 146,448.00 | 0.00 | 292,896.00 | 292,896.00 | 0.00 | 439,344.00 | 439,344.00 |
| **Activity Total** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **146,448.00** | **0.00** | **292,896.00** | **292,896.00** | **0.00** | **439,344.00** | **439,344.00** |
| **Total for Mwasingu** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **146,448.00** | **0.00** | **292,896.00** | **292,896.00** | **0.00** | **439,344.00** | **439,344.00** |
| **Total Target** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **297,929.95** | **0.00** | **508,180.75** | **508,180.75** | **0.00** | **654,628.75** | **654,628.75** |
| **Total Objective** | **0.00** | **297,929.95** | **0.00** | **0.00** | **0.00** | **297,929.95** | **0.00** | **508,180.75** | **508,180.75** | **0.00** | **654,628.75** | **654,628.75** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,931,672.60** | **0.00** | **0.00** | **0.00** | **5,931,672.60** | **0.00** | **5,990,636.65** | **5,990,636.65** | **0.00** | **6,617,084.65** | **6,617,084.65** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,931,672.60** | **0.00** | **0.00** | **0.00** | **5,931,672.60** | **0.00** | **5,990,636.65** | **5,990,636.65** | **0.00** | **6,617,084.65** | **6,617,084.65** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034290 - Buyubi , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Buyubi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,426,281.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,426,281.00 | 2,426,281.00 | 0.00 | 2,426,281.00 | 2,426,281.00 | 0.00 | 2,426,281.00 |
| **Activity Total** | **2,426,281.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Buyubi** | **2,426,281.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** |
| **Total Target** | **2,426,281.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** |
| **Total Objective** | **2,426,281.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** |
| **Total for 4322 - Free Primary Education** | **2,426,281.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,426,281.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** | **2,426,281.00** | **0.00** | **2,426,281.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0001051 - Samuye , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Samuye secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Samuye** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S25 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 31122107 - Other equipment and installations- Other | 0.00 | 13,138,908.00 | 0.00 | 0.00 | 0.00 | 13,138,908.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **13,138,908.00** | **0.00** | **0.00** | **0.00** | **13,138,908.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **13,138,908.00** | **0.00** | **0.00** | **0.00** | **13,138,908.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **E03S0C - To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Itwangi** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **13,538,908.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Objective** | **0.00** | **13,538,908.00** | **0.00** | **0.00** | **0.00** | **13,538,908.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **13,538,908.00** | **0.00** | **0.00** | **0.00** | **13,538,908.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **13,538,908.00** | **0.00** | **0.00** | **0.00** | **13,538,908.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034404 - Welezo , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Welezo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Welezo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C19S01 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 227,721.98 | 0.00 | 0.00 | 0.00 | 227,721.98 | 0.00 | 6,376,215.44 | 6,376,215.44 | 0.00 | 6,376,215.44 | 6,376,215.44 |
| **Activity Total** | **0.00** | **227,721.98** | **0.00** | **0.00** | **0.00** | **227,721.98** | **0.00** | **6,376,215.44** | **6,376,215.44** | **0.00** | **6,376,215.44** | **6,376,215.44** |
| **Total for Kilimawe** | **0.00** | **227,721.98** | **0.00** | **0.00** | **0.00** | **227,721.98** | **0.00** | **6,376,215.44** | **6,376,215.44** | **0.00** | **6,376,215.44** | **6,376,215.44** |
| **Total Target** | **0.00** | **227,721.98** | **0.00** | **0.00** | **0.00** | **227,721.98** | **0.00** | **6,376,215.44** | **6,376,215.44** | **0.00** | **6,376,215.44** | **6,376,215.44** |
| **Total Objective** | **0.00** | **227,721.98** | **0.00** | **0.00** | **0.00** | **227,721.98** | **0.00** | **6,376,215.44** | **6,376,215.44** | **0.00** | **6,376,215.44** | **6,376,215.44** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S12 - To conduct 2 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,560,000.00 | 0.00 | 0.00 | 0.00 | 1,560,000.00 | 0.00 | 1,560,000.00 | 1,560,000.00 | 0.00 | 1,560,000.00 | 1,560,000.00 |
| **Activity Total** | **0.00** | **1,560,000.00** | **0.00** | **0.00** | **0.00** | **1,560,000.00** | **0.00** | **1,560,000.00** | **1,560,000.00** | **0.00** | **1,560,000.00** | **1,560,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,560,000.00** | **0.00** | **0.00** | **0.00** | **1,560,000.00** | **0.00** | **1,560,000.00** | **1,560,000.00** | **0.00** | **1,560,000.00** | **1,560,000.00** |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Nyashimbi** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **1,660,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** | **0.00** | **1,960,000.00** | **1,960,000.00** |
| **Total Objective** | **0.00** | **1,660,000.00** | **0.00** | **0.00** | **0.00** | **1,660,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** | **0.00** | **1,960,000.00** | **1,960,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,887,721.98** | **0.00** | **0.00** | **0.00** | **1,887,721.98** | **0.00** | **8,136,215.44** | **8,136,215.44** | **0.00** | **8,336,215.44** | **8,336,215.44** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,887,721.98** | **0.00** | **0.00** | **0.00** | **1,887,721.98** | **0.00** | **8,136,215.44** | **8,136,215.44** | **0.00** | **8,336,215.44** | **8,336,215.44** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 863,711.19 | 0.00 | 0.00 | 0.00 | 863,711.19 | 0.00 | 3,454,844.76 | 3,454,844.76 | 0.00 | 6,909,689.52 | 6,909,689.52 |
| **Activity Total** | **0.00** | **863,711.19** | **0.00** | **0.00** | **0.00** | **863,711.19** | **0.00** | **3,454,844.76** | **3,454,844.76** | **0.00** | **6,909,689.52** | **6,909,689.52** |
| **Total for Solwa** | **0.00** | **863,711.19** | **0.00** | **0.00** | **0.00** | **863,711.19** | **0.00** | **3,454,844.76** | **3,454,844.76** | **0.00** | **6,909,689.52** | **6,909,689.52** |
| **Total Target** | **0.00** | **863,711.19** | **0.00** | **0.00** | **0.00** | **863,711.19** | **0.00** | **3,454,844.76** | **3,454,844.76** | **0.00** | **6,909,689.52** | **6,909,689.52** |
| **Total Objective** | **0.00** | **863,711.19** | **0.00** | **0.00** | **0.00** | **863,711.19** | **0.00** | **3,454,844.76** | **3,454,844.76** | **0.00** | **6,909,689.52** | **6,909,689.52** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **863,711.19** | **0.00** | **0.00** | **0.00** | **863,711.19** | **0.00** | **3,454,844.76** | **3,454,844.76** | **0.00** | **6,909,689.52** | **6,909,689.52** |
| **Total for L27 - M-MAMA** | **0.00** | **863,711.19** | **0.00** | **0.00** | **0.00** | **863,711.19** | **0.00** | **3,454,844.76** | **3,454,844.76** | **0.00** | **6,909,689.52** | **6,909,689.52** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C03S05 - To facilitate 4 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 |
| **Activity Total** | **0.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 1,980,528.00 | 0.00 | 0.00 | 0.00 | 1,980,528.00 | 0.00 | 1,980,528.00 | 1,980,528.00 | 0.00 | 1,980,528.00 | 1,980,528.00 |
| **Activity Total** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total for Nindo** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total Target** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **7,380,528.00** | **0.00** | **7,380,528.00** | **7,380,528.00** | **0.00** | **7,380,528.00** | **7,380,528.00** |
| **Total Objective** | **0.00** | **7,380,528.00** | **0.00** | **0.00** | **0.00** | **7,380,528.00** | **0.00** | **7,380,528.00** | **7,380,528.00** | **0.00** | **7,380,528.00** | **7,380,528.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **8,180,528.00** | **0.00** | **0.00** | **0.00** | **8,180,528.00** | **0.00** | **7,380,528.00** | **7,380,528.00** | **0.00** | **7,380,528.00** | **7,380,528.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **8,180,528.00** | **0.00** | **0.00** | **0.00** | **8,180,528.00** | **0.00** | **7,380,528.00** | **7,380,528.00** | **0.00** | **7,380,528.00** | **7,380,528.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034395 - Shatimba , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Shatimba Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,109,532.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,109,532.00 | 5,109,532.00 | 0.00 | 5,109,532.00 | 5,109,532.00 | 0.00 | 5,109,532.00 |
| **Activity Total** | **5,109,532.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** |
| **Total for Shatimba** | **5,109,532.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** |
| **Total Target** | **5,109,532.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** |
| **Total Objective** | **5,109,532.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** |
| **Total for 4322 - Free Primary Education** | **5,109,532.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,109,532.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** | **5,109,532.00** | **0.00** | **5,109,532.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C38 - To facilitate improvement of maternal new born and chili health** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C38S02 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Sumbigu** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Mwasekagi** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03S05 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Solwa** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034405 - Zobogo , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Zobogo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for Zobogo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034385 - Nyida , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Nyida Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,043,796.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,043,796.00 | 5,043,796.00 | 0.00 | 5,043,796.00 | 5,043,796.00 | 0.00 | 5,043,796.00 |
| **Activity Total** | **5,043,796.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** |
| **Total for Nyida** | **5,043,796.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** |
| **Total Target** | **5,043,796.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** |
| **Total Objective** | **5,043,796.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** |
| **Total for 4322 - Free Primary Education** | **5,043,796.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,043,796.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** | **5,043,796.00** | **0.00** | **5,043,796.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 241,352.40 | 0.00 | 0.00 | 0.00 | 241,352.40 | 0.00 | 362,028.60 | 362,028.60 | 0.00 | 362,028.60 | 362,028.60 |
| **Activity Total** | **0.00** | **241,352.40** | **0.00** | **0.00** | **0.00** | **241,352.40** | **0.00** | **362,028.60** | **362,028.60** | **0.00** | **362,028.60** | **362,028.60** |
| **Total for Ihalo** | **0.00** | **241,352.40** | **0.00** | **0.00** | **0.00** | **241,352.40** | **0.00** | **362,028.60** | **362,028.60** | **0.00** | **362,028.60** | **362,028.60** |
| **Total Target** | **0.00** | **241,352.40** | **0.00** | **0.00** | **0.00** | **241,352.40** | **0.00** | **362,028.60** | **362,028.60** | **0.00** | **362,028.60** | **362,028.60** |
| **Total Objective** | **0.00** | **241,352.40** | **0.00** | **0.00** | **0.00** | **241,352.40** | **0.00** | **362,028.60** | **362,028.60** | **0.00** | **362,028.60** | **362,028.60** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **241,352.40** | **0.00** | **0.00** | **0.00** | **241,352.40** | **0.00** | **362,028.60** | **362,028.60** | **0.00** | **362,028.60** | **362,028.60** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **241,352.40** | **0.00** | **0.00** | **0.00** | **241,352.40** | **0.00** | **362,028.60** | **362,028.60** | **0.00** | **362,028.60** | **362,028.60** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034318 - Kashishi , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Kashishi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kashishi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C01S02 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 227,133.12 | 0.00 | 0.00 | 0.00 | 227,133.12 | 0.00 | 511,049.52 | 511,049.52 | 0.00 | 511,049.52 | 511,049.52 |
| **Activity Total** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **511,049.52** | **511,049.52** | **0.00** | **511,049.52** | **511,049.52** |
| **Total for Mwalukwa** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **511,049.52** | **511,049.52** | **0.00** | **511,049.52** | **511,049.52** |
| **Total Target** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **511,049.52** | **511,049.52** | **0.00** | **511,049.52** | **511,049.52** |
| **Total Objective** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **511,049.52** | **511,049.52** | **0.00** | **511,049.52** | **511,049.52** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **511,049.52** | **511,049.52** | **0.00** | **511,049.52** | **511,049.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **511,049.52** | **511,049.52** | **0.00** | **511,049.52** | **511,049.52** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034339 - Maskati , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Maskati Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Maskati** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 178,045.00 | 0.00 | 0.00 | 0.00 | 178,045.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **178,045.00** | **0.00** | **0.00** | **0.00** | **178,045.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zobogo** | **0.00** | **178,045.00** | **0.00** | **0.00** | **0.00** | **178,045.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **178,045.00** | **0.00** | **0.00** | **0.00** | **178,045.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **178,045.00** | **0.00** | **0.00** | **0.00** | **178,045.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 131,504.64 | 0.00 | 0.00 | 0.00 | 131,504.64 | 0.00 | 197,256.96 | 197,256.96 | 0.00 | 263,009.28 | 263,009.28 |
| **Activity Total** | **0.00** | **131,504.64** | **0.00** | **0.00** | **0.00** | **131,504.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **Total for Bukene** | **0.00** | **131,504.64** | **0.00** | **0.00** | **0.00** | **131,504.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **Total Target** | **0.00** | **131,504.64** | **0.00** | **0.00** | **0.00** | **131,504.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **Total Objective** | **0.00** | **131,504.64** | **0.00** | **0.00** | **0.00** | **131,504.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **309,549.64** | **0.00** | **0.00** | **0.00** | **309,549.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **309,549.64** | **0.00** | **0.00** | **0.00** | **309,549.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034299 - Ihalo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Ihalo Primary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ihalo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20F - School Meals Grant** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034401 - Tinde 'B' , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate school meals to special needs pupils by June 2024** | | | | | | | | | | | | |
| 22017104 - Student meals | 1,305,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,305,000.00 | 1,305,000.00 | 0.00 | 1,305,000.00 | 1,305,000.00 | 0.00 | 1,305,000.00 |
| **Activity Total** | **1,305,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** |
| **Total for Tinde 'B'** | **1,305,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** |
| **Total Target** | **1,305,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** |
| **Total Objective** | **1,305,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** |
| **Total for 4322 - Free Primary Education** | **1,305,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** |
| **Total for 20F - School Meals Grant** | **1,305,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** | **1,305,000.00** | **0.00** | **1,305,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S14 - To facilitate 2 staff to perform Biannually reallocation of votes(within & between) to enhance quality of services at delivery points by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 390,000.00 | 390,000.00 | 0.00 | 390,000.00 | 390,000.00 |
| **Activity Total** | **0.00** | **270,000.00** | **0.00** | **0.00** | **0.00** | **270,000.00** | **0.00** | **390,000.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total for Mwenge** | **0.00** | **270,000.00** | **0.00** | **0.00** | **0.00** | **270,000.00** | **0.00** | **390,000.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total Target** | **0.00** | **270,000.00** | **0.00** | **0.00** | **0.00** | **370,000.00** | **0.00** | **490,000.00** | **490,000.00** | **0.00** | **570,000.00** | **570,000.00** |
| **Total Objective** | **0.00** | **370,000.00** | **0.00** | **0.00** | **0.00** | **370,000.00** | **0.00** | **490,000.00** | **490,000.00** | **0.00** | **570,000.00** | **570,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **370,000.00** | **0.00** | **0.00** | **0.00** | **370,000.00** | **0.00** | **490,000.00** | **490,000.00** | **0.00** | **570,000.00** | **570,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **370,000.00** | **0.00** | **0.00** | **0.00** | **370,000.00** | **0.00** | **490,000.00** | **490,000.00** | **0.00** | **570,000.00** | **570,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C41 - Agriculture and cooperative Projects coordinated by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C41C05 - To facilitate rehabilitation of Masengwa irrigation scheme by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **C47C01 - To facilitate Land surveys for livestock plots by June 2024** | | | | | | | | | | | | |
| 22031108 - surveys | 0.00 | 0.00 | (4,000,000.00-) | 0.00 | 0.00 | (4,000,000.00-) | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **35,000,000.00** | **0.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **35,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **35,000,000.00** | **0.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **35,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **35,000,000.00** | **0.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **35,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **35,000,000.00** | **0.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **35,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C03S0A - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mwalukwa** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C03S02 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Ng'homango** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **D06S01 - To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwajiji** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **460,000.00** | **0.00** | **0.00** | **0.00** | **460,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **460,000.00** | **0.00** | **0.00** | **0.00** | **460,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Itwangi** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S08 - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 434,226.50 | 0.00 | 0.00 | 0.00 | 434,226.50 | 0.00 | 7,381,850.50 | 7,381,850.50 | 0.00 | 14,763,701.00 | 14,763,701.00 |
| **Activity Total** | **0.00** | **434,226.50** | **0.00** | **0.00** | **0.00** | **434,226.50** | **0.00** | **7,381,850.50** | **7,381,850.50** | **0.00** | **14,763,701.00** | **14,763,701.00** |
| **Total for Nyashimbi** | **0.00** | **434,226.50** | **0.00** | **0.00** | **0.00** | **434,226.50** | **0.00** | **7,381,850.50** | **7,381,850.50** | **0.00** | **14,763,701.00** | **14,763,701.00** |
| **Total Target** | **0.00** | **434,226.50** | **0.00** | **0.00** | **0.00** | **434,226.50** | **0.00** | **7,381,850.50** | **7,381,850.50** | **0.00** | **14,763,701.00** | **14,763,701.00** |
| **Total Objective** | **0.00** | **434,226.50** | **0.00** | **0.00** | **0.00** | **434,226.50** | **0.00** | **7,381,850.50** | **7,381,850.50** | **0.00** | **14,763,701.00** | **14,763,701.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 155,049.72 | 0.00 | 0.00 | 0.00 | 155,049.72 | 0.00 | 155,049.72 | 155,049.72 | 0.00 | 155,049.72 | 155,049.72 |
| **Activity Total** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** |
| **Total for Sumbigu** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** |
| **Total Target** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** |
| **Total Objective** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **589,276.22** | **0.00** | **0.00** | **0.00** | **589,276.22** | **0.00** | **7,536,900.22** | **7,536,900.22** | **0.00** | **14,918,750.72** | **14,918,750.72** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **589,276.22** | **0.00** | **0.00** | **0.00** | **589,276.22** | **0.00** | **7,536,900.22** | **7,536,900.22** | **0.00** | **14,918,750.72** | **14,918,750.72** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034327 - Lohumbo , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To facilitate rehabilitation of Lohumbo primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 |
| **Activity Total** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for Lohumbo** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total Target** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total Objective** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for 6212 - Construction &** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for 20W - Central Government Grants** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization,) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Mwalukwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **I01S02 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mawemilu** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 1,441,007.88 | 0.00 | 0.00 | 0.00 | 1,441,007.88 | 0.00 | 17,292,094.56 | 17,292,094.56 | 0.00 | 17,292,094.56 | 17,292,094.56 |
| **Activity Total** | **0.00** | **1,441,007.88** | **0.00** | **0.00** | **0.00** | **1,441,007.88** | **0.00** | **17,292,094.56** | **17,292,094.56** | **0.00** | **17,292,094.56** | **17,292,094.56** |
| **Total for Tinde** | **0.00** | **1,441,007.88** | **0.00** | **0.00** | **0.00** | **1,441,007.88** | **0.00** | **17,292,094.56** | **17,292,094.56** | **0.00** | **17,292,094.56** | **17,292,094.56** |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C03S09 - To conduct Annual African Vaccination week by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **2,341,007.88** | **0.00** | **18,492,094.56** | **18,492,094.56** | **0.00** | **19,692,094.56** | **19,692,094.56** |
| **Total Objective** | **0.00** | **2,341,007.88** | **0.00** | **0.00** | **0.00** | **2,341,007.88** | **0.00** | **18,492,094.56** | **18,492,094.56** | **0.00** | **19,692,094.56** | **19,692,094.56** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,641,007.88** | **0.00** | **0.00** | **0.00** | **2,641,007.88** | **0.00** | **19,032,094.56** | **19,032,094.56** | **0.00** | **20,232,094.56** | **20,232,094.56** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,641,007.88** | **0.00** | **0.00** | **0.00** | **2,641,007.88** | **0.00** | **19,032,094.56** | **19,032,094.56** | **0.00** | **20,232,094.56** | **20,232,094.56** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034315 - Kabale , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Kabale Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,988,031.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,988,031.00 | 2,988,031.00 | 0.00 | 2,988,031.00 | 2,988,031.00 | 0.00 | 2,988,031.00 |
| **Activity Total** | **2,988,031.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** |
| **Total for Kabale** | **2,988,031.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** |
| **Total Target** | **2,988,031.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** |
| **Total Objective** | **2,988,031.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** |
| **Total for 4322 - Free Primary Education** | **2,988,031.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,988,031.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** | **2,988,031.00** | **0.00** | **2,988,031.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034342 - Mendo , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To complete construction of 2 classrooms at Mendo Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Mendo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034360 - Mwasele , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To facilitate construction of 6 Pit latrines at Mwasele Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 13,200,000.00 | 13,200,000.00 | 0.00 | 13,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for Mwasele** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S03 - To facilitate monitoring and Evaluation of 147 council development Project by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **15,300,000.00** | **0.00** | **15,300,000.00** | **15,600,000.00** | **0.00** | **15,600,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **15,300,000.00** | **0.00** | **15,300,000.00** | **15,600,000.00** | **0.00** | **15,600,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Mwasekagi** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C03C02 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Ilobashi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C03S01 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Lyabukande** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **940,000.00** | **0.00** | **0.00** | **0.00** | **940,000.00** | **0.00** | **440,000.00** | **440,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **940,000.00** | **0.00** | **0.00** | **0.00** | **940,000.00** | **0.00** | **440,000.00** | **440,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Ng'homango** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034387 - Nzagaluba , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Nzagaluba Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nzagaluba** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate smoothly running of 3 administrative logistic by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Sumbigu** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C09S0C - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 800,000.00 | 800,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Bugogo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F29 - To improve Early Child Development Capacity Building to Parents and Guardians by 50% by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F29C01 - To facilitate 2 staffs to attend 7 days training on RPFC by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 41,000.00 | 0.00 | 0.00 | 0.00 | 41,000.00 | 0.00 | 82,000.00 | 82,000.00 | 0.00 | 82,000.00 | 82,000.00 |
| **Activity Total** | **0.00** | **41,000.00** | **0.00** | **0.00** | **0.00** | **41,000.00** | **0.00** | **82,000.00** | **82,000.00** | **0.00** | **82,000.00** | **82,000.00** |
| **Total for Shinyanga DC** | **0.00** | **41,000.00** | **0.00** | **0.00** | **0.00** | **41,000.00** | **0.00** | **82,000.00** | **82,000.00** | **0.00** | **82,000.00** | **82,000.00** |
| **Total Target** | **0.00** | **41,000.00** | **0.00** | **0.00** | **0.00** | **41,000.00** | **0.00** | **82,000.00** | **82,000.00** | **0.00** | **82,000.00** | **82,000.00** |
| **Total Objective** | **0.00** | **41,000.00** | **0.00** | **0.00** | **0.00** | **41,000.00** | **0.00** | **82,000.00** | **82,000.00** | **0.00** | **82,000.00** | **82,000.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **41,000.00** | **0.00** | **0.00** | **0.00** | **41,000.00** | **0.00** | **82,000.00** | **82,000.00** | **0.00** | **82,000.00** | **82,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **41,000.00** | **0.00** | **0.00** | **0.00** | **41,000.00** | **0.00** | **82,000.00** | **82,000.00** | **0.00** | **82,000.00** | **82,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C01S0J - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 471,067.00 | 0.00 | 0.00 | 0.00 | 471,067.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bukene** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **471,067.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0D - To facilitate 2 CHMT staff's for 5 days to conduct monthly distribution of vaccines to 44 health facilities by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 | 2,300,000.00 | 0.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 8,400,000.00 | 8,400,000.00 |
| **Activity Total** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** |
| **Total Target** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** |
| **Total Objective** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** | **2,300,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C06S02 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 157,600.48 | 0.00 | 0.00 | 0.00 | 157,600.48 | 0.00 | 1,260,803.84 | 1,260,803.84 | 0.00 | 1,260,803.84 | 1,260,803.84 |
| **Activity Total** | **0.00** | **157,600.48** | **0.00** | **0.00** | **0.00** | **157,600.48** | **0.00** | **1,260,803.84** | **1,260,803.84** | **0.00** | **1,260,803.84** | **1,260,803.84** |
| **Total for Ng'homango** | **0.00** | **157,600.48** | **0.00** | **0.00** | **0.00** | **157,600.48** | **0.00** | **1,260,803.84** | **1,260,803.84** | **0.00** | **1,260,803.84** | **1,260,803.84** |
| **Total Target** | **0.00** | **157,600.48** | **0.00** | **0.00** | **0.00** | **157,600.48** | **0.00** | **1,260,803.84** | **1,260,803.84** | **0.00** | **1,260,803.84** | **1,260,803.84** |
| **Total Objective** | **0.00** | **157,600.48** | **0.00** | **0.00** | **0.00** | **157,600.48** | **0.00** | **1,260,803.84** | **1,260,803.84** | **0.00** | **1,260,803.84** | **1,260,803.84** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **157,600.48** | **0.00** | **0.00** | **0.00** | **157,600.48** | **0.00** | **1,260,803.84** | **1,260,803.84** | **0.00** | **1,260,803.84** | **1,260,803.84** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **157,600.48** | **0.00** | **0.00** | **0.00** | **157,600.48** | **0.00** | **1,260,803.84** | **1,260,803.84** | **0.00** | **1,260,803.84** | **1,260,803.84** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034299 - Ihalo , Primary Schools** | | | | | | | | | | | | |
| **D03D05 - To construct 2 classrooms and 6 pit latrines at Ihalo pre- and primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 66,200,000.00 | 0.00 | 0.00 | 0.00 | 66,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ihalo** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **D06D05 - To facilitate completion of construction of OPD and Medical Laboratory at Salawe Health Centre by June 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **F05S01 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024** | | | | | | | | | | | | |
| 22011107 - Health Insurance | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Shilabela** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 267,260.19 | 0.00 | 0.00 | 0.00 | 267,260.19 | 0.00 | 1,069,040.76 | 1,069,040.76 | 0.00 | 2,138,081.52 | 2,138,081.52 |
| **Activity Total** | **0.00** | **267,260.19** | **0.00** | **0.00** | **0.00** | **267,260.19** | **0.00** | **1,069,040.76** | **1,069,040.76** | **0.00** | **2,138,081.52** | **2,138,081.52** |
| **Total for Mishepo** | **0.00** | **267,260.19** | **0.00** | **0.00** | **0.00** | **267,260.19** | **0.00** | **1,069,040.76** | **1,069,040.76** | **0.00** | **2,138,081.52** | **2,138,081.52** |
| **Total Target** | **0.00** | **267,260.19** | **0.00** | **0.00** | **0.00** | **267,260.19** | **0.00** | **1,069,040.76** | **1,069,040.76** | **0.00** | **2,138,081.52** | **2,138,081.52** |
| **Total Objective** | **0.00** | **267,260.19** | **0.00** | **0.00** | **0.00** | **267,260.19** | **0.00** | **1,069,040.76** | **1,069,040.76** | **0.00** | **2,138,081.52** | **2,138,081.52** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **267,260.19** | **0.00** | **0.00** | **0.00** | **267,260.19** | **0.00** | **1,069,040.76** | **1,069,040.76** | **0.00** | **2,138,081.52** | **2,138,081.52** |
| **Total for L27 - M-MAMA** | **0.00** | **267,260.19** | **0.00** | **0.00** | **0.00** | **267,260.19** | **0.00** | **1,069,040.76** | **1,069,040.76** | **0.00** | **2,138,081.52** | **2,138,081.52** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 39,743.00 | 0.00 | 0.00 | 0.00 | 39,743.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Masengwa** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **39,743.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034331 - Lyagiti , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Lyagiti Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,497,976.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,497,976.00 | 5,497,976.00 | 0.00 | 5,497,976.00 | 5,497,976.00 | 0.00 | 5,497,976.00 |
| **Activity Total** | **5,497,976.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,497,976.00** | **5,497,976.00** | **0.00** | **5,497,976.00** | **5,497,976.00** | **0.00** | **5,497,976.00** |
| **Total for Lyagiti** | **5,497,976.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,497,976.00** | **5,497,976.00** | **0.00** | **5,497,976.00** | **5,497,976.00** | **0.00** | **5,497,976.00** |
| **P2034400 - Tinde 'A' , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Tinde A Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,009,920.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,009,920.00 | 7,009,920.00 | 0.00 | 7,009,920.00 | 7,009,920.00 | 0.00 | 7,009,920.00 |
| **Activity Total** | **7,009,920.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,009,920.00** | **7,009,920.00** | **0.00** | **7,009,920.00** | **7,009,920.00** | **0.00** | **7,009,920.00** |
| **Total for Tinde 'A'** | **7,009,920.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,009,920.00** | **7,009,920.00** | **0.00** | **7,009,920.00** | **7,009,920.00** | **0.00** | **7,009,920.00** |
| **Total Target** | **12,507,896.00** | **0.00** | **0.00** | **0.00** | **0.00** | **12,507,896.00** | **12,507,896.00** | **0.00** | **12,507,896.00** | **12,507,896.00** | **0.00** | **12,507,896.00** |
| **Total Objective** | **12,507,896.00** | **0.00** | **0.00** | **0.00** | **0.00** | **12,507,896.00** | **12,507,896.00** | **0.00** | **12,507,896.00** | **12,507,896.00** | **0.00** | **12,507,896.00** |
| **Total for 4322 - Free Primary Education** | **12,507,896.00** | **0.00** | **0.00** | **0.00** | **0.00** | **12,507,896.00** | **12,507,896.00** | **0.00** | **12,507,896.00** | **12,507,896.00** | **0.00** | **12,507,896.00** |
| **Total for 20Z - Capitation Grants-Dev** | **12,507,896.00** | **0.00** | **0.00** | **0.00** | **0.00** | **12,507,896.00** | **12,507,896.00** | **0.00** | **12,507,896.00** | **12,507,896.00** | **0.00** | **12,507,896.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034303 - Ikungulabupina , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Ikungulabupina Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Ikungulabupina** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - o facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 847,619.00 | 0.00 | 0.00 | 0.00 | 847,619.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **847,619.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002693 - Ng'wakitolyo , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grants at Ng'wakitolyo Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,147,730.84 | 0.00 | 0.00 | 0.00 | 0.00 | 5,147,730.84 | 5,147,730.84 | 0.00 | 5,147,730.84 | 5,147,730.84 | 0.00 | 5,147,730.84 |
| **Activity Total** | **5,147,730.84** | **0.00** | **0.00** | **0.00** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** |
| **Total for Ng'wakitolyo** | **5,147,730.84** | **0.00** | **0.00** | **0.00** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** |
| **Total Target** | **5,147,730.84** | **0.00** | **0.00** | **0.00** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** |
| **Total Objective** | **5,147,730.84** | **0.00** | **0.00** | **0.00** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** |
| **Total for 4393 - Free Secondary Education** | **5,147,730.84** | **0.00** | **0.00** | **0.00** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** |
| **Total for 20Z - Capitation Grants-Dev** | **5,147,730.84** | **0.00** | **0.00** | **0.00** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** | **5,147,730.84** | **0.00** | **5,147,730.84** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C03S0B - To facilitate quarterly 10 referral of patients from lower facilities to SRRH health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 354,124.43 | 0.00 | 0.00 | 0.00 | 354,124.43 | 0.00 | 708,248.86 | 708,248.86 | 0.00 | 1,416,497.72 | 1,416,497.72 |
| **Activity Total** | **0.00** | **354,124.43** | **0.00** | **0.00** | **0.00** | **354,124.43** | **0.00** | **708,248.86** | **708,248.86** | **0.00** | **1,416,497.72** | **1,416,497.72** |
| **Total for Mwalukwa** | **0.00** | **354,124.43** | **0.00** | **0.00** | **0.00** | **354,124.43** | **0.00** | **708,248.86** | **708,248.86** | **0.00** | **1,416,497.72** | **1,416,497.72** |
| **Total Target** | **0.00** | **354,124.43** | **0.00** | **0.00** | **0.00** | **354,124.43** | **0.00** | **708,248.86** | **708,248.86** | **0.00** | **1,416,497.72** | **1,416,497.72** |
| **Total Objective** | **0.00** | **354,124.43** | **0.00** | **0.00** | **0.00** | **354,124.43** | **0.00** | **708,248.86** | **708,248.86** | **0.00** | **1,416,497.72** | **1,416,497.72** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **354,124.43** | **0.00** | **0.00** | **0.00** | **354,124.43** | **0.00** | **708,248.86** | **708,248.86** | **0.00** | **1,416,497.72** | **1,416,497.72** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **354,124.43** | **0.00** | **0.00** | **0.00** | **354,124.43** | **0.00** | **708,248.86** | **708,248.86** | **0.00** | **1,416,497.72** | **1,416,497.72** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E16 - Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E16C01 - To facilitate preparation of council progressive reports Monthly, Quarterly, Semi-Annually and Annually by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 3,200.00 | 0.00 | 3,200.00 | 6,400.00 | 0.00 | 6,400.00 |
| **Activity Total** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total Target** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total Objective** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **3,200.00** | **0.00** | **3,200.00** | **6,400.00** | **0.00** | **6,400.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034282 - Bugogo , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Bugogo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,543,804.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,543,804.00 | 3,543,804.00 | 0.00 | 3,543,804.00 | 3,543,804.00 | 0.00 | 3,543,804.00 |
| **Activity Total** | **3,543,804.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** |
| **Total for Bugogo** | **3,543,804.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** |
| **Total Target** | **3,543,804.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** |
| **Total Objective** | **3,543,804.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** |
| **Total for 4322 - Free Primary Education** | **3,543,804.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,543,804.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** | **3,543,804.00** | **0.00** | **3,543,804.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C19S05 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,508,164.80 | 0.00 | 0.00 | 0.00 | 1,508,164.80 | 0.00 | 2,262,247.20 | 2,262,247.20 | 0.00 | 3,016,329.60 | 3,016,329.60 |
| **Activity Total** | **0.00** | **1,508,164.80** | **0.00** | **0.00** | **0.00** | **1,508,164.80** | **0.00** | **2,262,247.20** | **2,262,247.20** | **0.00** | **3,016,329.60** | **3,016,329.60** |
| **Total for Usanda** | **0.00** | **1,508,164.80** | **0.00** | **0.00** | **0.00** | **1,508,164.80** | **0.00** | **2,262,247.20** | **2,262,247.20** | **0.00** | **3,016,329.60** | **3,016,329.60** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **1,508,164.80** | **0.00** | **0.00** | **0.00** | **1,508,164.80** | **0.00** | **2,262,247.20** | **2,262,247.20** | **0.00** | **3,016,329.60** | **3,016,329.60** |
| **Total Objective** | **0.00** | **1,508,164.80** | **0.00** | **0.00** | **0.00** | **1,508,164.80** | **0.00** | **2,262,247.20** | **2,262,247.20** | **0.00** | **3,016,329.60** | **3,016,329.60** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,508,164.80** | **0.00** | **0.00** | **0.00** | **1,508,164.80** | **0.00** | **2,262,247.20** | **2,262,247.20** | **0.00** | **3,016,329.60** | **3,016,329.60** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,508,164.80** | **0.00** | **0.00** | **0.00** | **1,508,164.80** | **0.00** | **2,262,247.20** | **2,262,247.20** | **0.00** | **3,016,329.60** | **3,016,329.60** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002699 - Ilola , Secondary School** | | | | | | | | | | | | |
| **C39S08 - To facilitate free school compensation at Ilola Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 8,926,183.82 | 0.00 | 0.00 | 0.00 | 0.00 | 8,926,183.82 | 8,926,183.82 | 0.00 | 8,926,183.82 | 8,926,183.82 | 0.00 | 8,926,183.82 |
| **Activity Total** | **8,926,183.82** | **0.00** | **0.00** | **0.00** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** |
| **Total for Ilola** | **8,926,183.82** | **0.00** | **0.00** | **0.00** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** |
| **Total Target** | **8,926,183.82** | **0.00** | **0.00** | **0.00** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** |
| **Total Objective** | **8,926,183.82** | **0.00** | **0.00** | **0.00** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** |
| **Total for 4393 - Free Secondary Education** | **8,926,183.82** | **0.00** | **0.00** | **0.00** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** |
| **Total for 20J - Schools Fee Compensation Grants** | **8,926,183.82** | **0.00** | **0.00** | **0.00** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** | **8,926,183.82** | **0.00** | **8,926,183.82** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C14S06 - To facilitate 5 health facility staff's to conduct biannual 1 day mass screening for diabetic diseases to 500 community members by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 540,000.00 | 540,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total for Nindo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C08S07 - To facilitate 16 CHMT Members conduct bi annual TB Technical meeting by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,920,000.00 | 1,920,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for Shinyanga DC** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** | **0.00** | **2,460,000.00** | **2,460,000.00** |
| **Total Objective** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** | **0.00** | **2,460,000.00** | **2,460,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **D06S01 - To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024** | | | | | | | | | | | | |
| 22020111 - Outsource Maintenance Contract Services | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 1,280,000.00 | 1,280,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **Total for Bugogo** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 73,224.00 | 0.00 | 0.00 | 0.00 | 73,224.00 | 0.00 | 109,836.00 | 109,836.00 | 0.00 | 109,836.00 | 109,836.00 |
| **Activity Total** | **0.00** | **73,224.00** | **0.00** | **0.00** | **0.00** | **73,224.00** | **0.00** | **109,836.00** | **109,836.00** | **0.00** | **109,836.00** | **109,836.00** |
| **Total for Mwasingu** | **0.00** | **73,224.00** | **0.00** | **0.00** | **0.00** | **73,224.00** | **0.00** | **109,836.00** | **109,836.00** | **0.00** | **109,836.00** | **109,836.00** |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C08C01 - To facilitate 2 staffs from DMO's office to conduct mentorship for 2 days on early TB case detection and management to 3 facility staffs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Butini** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **133,224.00** | **0.00** | **169,836.00** | **169,836.00** | **0.00** | **169,836.00** | **169,836.00** |
| **Total Objective** | **0.00** | **133,224.00** | **0.00** | **0.00** | **0.00** | **133,224.00** | **0.00** | **169,836.00** | **169,836.00** | **0.00** | **169,836.00** | **169,836.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,173,224.00** | **0.00** | **0.00** | **0.00** | **1,173,224.00** | **0.00** | **2,169,836.00** | **2,169,836.00** | **0.00** | **3,909,836.00** | **3,909,836.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,173,224.00** | **0.00** | **0.00** | **0.00** | **1,173,224.00** | **0.00** | **2,169,836.00** | **2,169,836.00** | **0.00** | **3,909,836.00** | **3,909,836.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 900,000.00 | 900,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for Nyamalogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C18C01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwamanyuda** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Mwajiji** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 144,300.24 | 0.00 | 0.00 | 0.00 | 144,300.24 | 0.00 | 144,300.24 | 144,300.24 | 0.00 | 144,300.24 | 144,300.24 |
| **Activity Total** | **0.00** | **144,300.24** | **0.00** | **0.00** | **0.00** | **144,300.24** | **0.00** | **144,300.24** | **144,300.24** | **0.00** | **144,300.24** | **144,300.24** |
| **Total for Ihugi** | **0.00** | **144,300.24** | **0.00** | **0.00** | **0.00** | **144,300.24** | **0.00** | **144,300.24** | **144,300.24** | **0.00** | **144,300.24** | **144,300.24** |
| **Total Target** | **0.00** | **144,300.24** | **0.00** | **0.00** | **0.00** | **144,300.24** | **0.00** | **144,300.24** | **144,300.24** | **0.00** | **144,300.24** | **144,300.24** |
| **Total Objective** | **0.00** | **144,300.24** | **0.00** | **0.00** | **0.00** | **144,300.24** | **0.00** | **144,300.24** | **144,300.24** | **0.00** | **144,300.24** | **144,300.24** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **F03S01 - To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shilabela** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C06S02 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Didia** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C08S02 - To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mwajiji** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **484,300.24** | **0.00** | **0.00** | **0.00** | **484,300.24** | **0.00** | **514,300.24** | **514,300.24** | **0.00** | **514,300.24** | **514,300.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **484,300.24** | **0.00** | **0.00** | **0.00** | **484,300.24** | **0.00** | **514,300.24** | **514,300.24** | **0.00** | **514,300.24** | **514,300.24** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034388 - Nzoza , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Nzoza Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,316,714.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,316,714.00 | 3,316,714.00 | 0.00 | 3,316,714.00 | 3,316,714.00 | 0.00 | 3,316,714.00 |
| **Activity Total** | **3,316,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** |
| **Total for Nzoza** | **3,316,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** |
| **Total Target** | **3,316,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** |
| **Total Objective** | **3,316,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** |
| **Total for 4322 - Free Primary Education** | **3,316,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,316,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** | **3,316,714.00** | **0.00** | **3,316,714.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0L - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Tinde** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C06S01 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Ikonda** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamanyuda** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F13 - Access to social welfare and social protection services to MVCs increased from 65% to 80% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **F13S01 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 76,621.09 | 0.00 | 0.00 | 0.00 | 76,621.09 | 0.00 | 766,210.90 | 766,210.90 | 0.00 | 1,532,421.80 | 1,532,421.80 |
| **Activity Total** | **0.00** | **76,621.09** | **0.00** | **0.00** | **0.00** | **76,621.09** | **0.00** | **766,210.90** | **766,210.90** | **0.00** | **1,532,421.80** | **1,532,421.80** |
| **Total for Ng'homango** | **0.00** | **76,621.09** | **0.00** | **0.00** | **0.00** | **76,621.09** | **0.00** | **766,210.90** | **766,210.90** | **0.00** | **1,532,421.80** | **1,532,421.80** |
| **Total Target** | **0.00** | **76,621.09** | **0.00** | **0.00** | **0.00** | **76,621.09** | **0.00** | **766,210.90** | **766,210.90** | **0.00** | **1,532,421.80** | **1,532,421.80** |
| **Total Objective** | **0.00** | **76,621.09** | **0.00** | **0.00** | **0.00** | **76,621.09** | **0.00** | **766,210.90** | **766,210.90** | **0.00** | **1,532,421.80** | **1,532,421.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,066,621.09** | **0.00** | **0.00** | **0.00** | **1,066,621.09** | **0.00** | **1,426,210.90** | **1,426,210.90** | **0.00** | **2,512,421.80** | **2,512,421.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,066,621.09** | **0.00** | **0.00** | **0.00** | **1,066,621.09** | **0.00** | **1,426,210.90** | **1,426,210.90** | **0.00** | **2,512,421.80** | **2,512,421.80** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Itwangi** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C06S04 - To facilitate 2 DMOs staffs to conduct 1 day mentorship training on IMCI to 3 services providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Kilimawe** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034393 - Sayu , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Sayu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,139,413.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,139,413.00 | 5,139,413.00 | 0.00 | 5,139,413.00 | 5,139,413.00 | 0.00 | 5,139,413.00 |
| **Activity Total** | **5,139,413.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** |
| **Total for Sayu** | **5,139,413.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** |
| **Total Target** | **5,139,413.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** |
| **Total Objective** | **5,139,413.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** |
| **Total for 4322 - Free Primary Education** | **5,139,413.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,139,413.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** | **5,139,413.00** | **0.00** | **5,139,413.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C19S05 - To facilitate Quarterly Health Facility Governing Committee meeting by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 2,020,000.00 | 2,020,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **2,020,000.00** | **2,020,000.00** |
| **Total for Tinde** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **2,020,000.00** | **2,020,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **2,020,000.00** | **2,020,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **2,020,000.00** | **2,020,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwajiji** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C03S0A - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Mwenge** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **460,000.00** | **0.00** | **0.00** | **0.00** | **460,000.00** | **0.00** | **820,000.00** | **820,000.00** | **0.00** | **2,760,000.00** | **2,760,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **460,000.00** | **0.00** | **0.00** | **0.00** | **460,000.00** | **0.00** | **820,000.00** | **820,000.00** | **0.00** | **2,760,000.00** | **2,760,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034302 - Ikonda , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Ikonda Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,370,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,370,498.00 | 3,370,498.00 | 0.00 | 3,370,498.00 | 3,370,498.00 | 0.00 | 3,370,498.00 |
| **Activity Total** | **3,370,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** |
| **Total for Ikonda** | **3,370,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** |
| **Total Target** | **3,370,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **3,370,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** |
| **Total for 4322 - Free Primary Education** | **3,370,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,370,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0L - To facilitate quarterly 6 staffs to conduct inspection of 47 primary and secondary school by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 1,920,000.00 | 1,920,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **E03S16 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **340,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **340,000.00** | **0.00** | **0.00** | **0.00** | **340,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **340,000.00** | **0.00** | **0.00** | **0.00** | **340,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **340,000.00** | **0.00** | **0.00** | **0.00** | **340,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D11 - 496 kms of District road rehabilitated and Maintained by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D11S01 - To conduct annually routine maintenance of 120 kms of roads by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22018101 - Aggregates and Road Surfacing Materials | 0.00 | 0.00 | 63,700,300.00 | 0.00 | 0.00 | 63,700,300.00 | 64,400,300.00 | 0.00 | 64,400,300.00 | 128,800,600.00 | 0.00 | 128,800,600.00 |
| **Activity Total** | **0.00** | **0.00** | **63,700,300.00** | **0.00** | **0.00** | **63,700,300.00** | **64,400,300.00** | **0.00** | **64,400,300.00** | **128,800,600.00** | **0.00** | **128,800,600.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **63,700,300.00** | **0.00** | **0.00** | **63,700,300.00** | **64,400,300.00** | **0.00** | **64,400,300.00** | **128,800,600.00** | **0.00** | **128,800,600.00** |
| **Total Target** | **0.00** | **0.00** | **63,700,300.00** | **0.00** | **0.00** | **63,700,300.00** | **64,400,300.00** | **0.00** | **64,400,300.00** | **128,800,600.00** | **0.00** | **128,800,600.00** |
| **Total Objective** | **0.00** | **0.00** | **63,700,300.00** | **0.00** | **0.00** | **63,700,300.00** | **64,400,300.00** | **0.00** | **64,400,300.00** | **128,800,600.00** | **0.00** | **128,800,600.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **63,700,300.00** | **0.00** | **0.00** | **63,700,300.00** | **64,400,300.00** | **0.00** | **64,400,300.00** | **128,800,600.00** | **0.00** | **128,800,600.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **63,700,300.00** | **0.00** | **0.00** | **63,700,300.00** | **64,400,300.00** | **0.00** | **64,400,300.00** | **128,800,600.00** | **0.00** | **128,800,600.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate smoothly running of administrative logistic by June 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Butini** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C01S0F - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 184,162.42 | 0.00 | 0.00 | 0.00 | 184,162.42 | 0.00 | 3,314,923.56 | 3,314,923.56 | 0.00 | 3,314,923.56 | 3,314,923.56 |
| **Activity Total** | **0.00** | **184,162.42** | **0.00** | **0.00** | **0.00** | **184,162.42** | **0.00** | **3,314,923.56** | **3,314,923.56** | **0.00** | **3,314,923.56** | **3,314,923.56** |
| **Total for Mwakitolyo** | **0.00** | **184,162.42** | **0.00** | **0.00** | **0.00** | **184,162.42** | **0.00** | **3,314,923.56** | **3,314,923.56** | **0.00** | **3,314,923.56** | **3,314,923.56** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C01S02 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 75,711.04 | 0.00 | 0.00 | 0.00 | 75,711.04 | 0.00 | 170,349.84 | 170,349.84 | 0.00 | 227,133.12 | 227,133.12 |
| **Activity Total** | **0.00** | **75,711.04** | **0.00** | **0.00** | **0.00** | **75,711.04** | **0.00** | **170,349.84** | **170,349.84** | **0.00** | **227,133.12** | **227,133.12** |
| **Total for Mwalukwa** | **0.00** | **75,711.04** | **0.00** | **0.00** | **0.00** | **75,711.04** | **0.00** | **170,349.84** | **170,349.84** | **0.00** | **227,133.12** | **227,133.12** |
| **Total Target** | **0.00** | **75,711.04** | **0.00** | **0.00** | **0.00** | **359,873.46** | **0.00** | **4,385,273.40** | **4,385,273.40** | **0.00** | **5,142,056.68** | **5,142,056.68** |
| **Total Objective** | **0.00** | **359,873.46** | **0.00** | **0.00** | **0.00** | **359,873.46** | **0.00** | **4,385,273.40** | **4,385,273.40** | **0.00** | **5,142,056.68** | **5,142,056.68** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S1B - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyashimbi** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,159,873.46** | **0.00** | **0.00** | **0.00** | **1,159,873.46** | **0.00** | **4,385,273.40** | **4,385,273.40** | **0.00** | **5,142,056.68** | **5,142,056.68** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,159,873.46** | **0.00** | **0.00** | **0.00** | **1,159,873.46** | **0.00** | **4,385,273.40** | **4,385,273.40** | **0.00** | **5,142,056.68** | **5,142,056.68** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034401 - Tinde 'B' , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate construction of 2 classrooms at Tinde 'B' Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Tinde 'B'** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **I01S01 - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 142,408.00 | 0.00 | 0.00 | 0.00 | 142,408.00 | 0.00 | 142,408.00 | 142,408.00 | 0.00 | 142,408.00 | 142,408.00 |
| **Activity Total** | **0.00** | **142,408.00** | **0.00** | **0.00** | **0.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** |
| **Total for Ilobashi** | **0.00** | **142,408.00** | **0.00** | **0.00** | **0.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** |
| **Total Target** | **0.00** | **142,408.00** | **0.00** | **0.00** | **0.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** |
| **Total Objective** | **0.00** | **142,408.00** | **0.00** | **0.00** | **0.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 15,217.00 | 0.00 | 0.00 | 0.00 | 15,217.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **15,217.00** | **0.00** | **0.00** | **0.00** | **15,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Itwangi** | **0.00** | **15,217.00** | **0.00** | **0.00** | **0.00** | **15,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **15,217.00** | **0.00** | **0.00** | **0.00** | **15,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **15,217.00** | **0.00** | **0.00** | **0.00** | **15,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **157,625.00** | **0.00** | **0.00** | **0.00** | **157,625.00** | **0.00** | **142,408.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **157,625.00** | **0.00** | **0.00** | **0.00** | **157,625.00** | **0.00** | **142,408.00** | **142,408.00** | **0.00** | **142,408.00** | **142,408.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C41 - Agriculture and cooperative Projects coordinated by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C41C07 - To facilitate rehabilitation of Nyashimbi irrigation scheme by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **A02S03 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Sumbigu** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C03C03 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwenge** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C19S03 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 560,000.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 |
| **Activity Total** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Mwamanyuda** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Target** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **760,000.00** | **760,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **760,000.00** | **760,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C06S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 1,840,000.00 | 0.00 | 0.00 | 0.00 | 1,840,000.00 | 0.00 | 880,000.00 | 880,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **1,840,000.00** | **0.00** | **0.00** | **0.00** | **1,840,000.00** | **0.00** | **880,000.00** | **880,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Nindo** | **0.00** | **1,840,000.00** | **0.00** | **0.00** | **0.00** | **1,840,000.00** | **0.00** | **880,000.00** | **880,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **1,840,000.00** | **0.00** | **0.00** | **0.00** | **1,840,000.00** | **0.00** | **880,000.00** | **880,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **1,840,000.00** | **0.00** | **0.00** | **0.00** | **1,840,000.00** | **0.00** | **880,000.00** | **880,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,840,000.00** | **0.00** | **0.00** | **0.00** | **1,840,000.00** | **0.00** | **880,000.00** | **880,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,840,000.00** | **0.00** | **0.00** | **0.00** | **1,840,000.00** | **0.00** | **880,000.00** | **880,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C07S01 - To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Lyabukande** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C09S07 - To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by June, 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 173,553.24 | 0.00 | 0.00 | 0.00 | 173,553.24 | 0.00 | 173,553.24 | 173,553.24 | 0.00 | 173,553.24 | 173,553.24 |
| **Activity Total** | **0.00** | **173,553.24** | **0.00** | **0.00** | **0.00** | **173,553.24** | **0.00** | **173,553.24** | **173,553.24** | **0.00** | **173,553.24** | **173,553.24** |
| **Total for Didia** | **0.00** | **173,553.24** | **0.00** | **0.00** | **0.00** | **173,553.24** | **0.00** | **173,553.24** | **173,553.24** | **0.00** | **173,553.24** | **173,553.24** |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 372,924.00 | 0.00 | 0.00 | 0.00 | 372,924.00 | 0.00 | 372,924.00 | 372,924.00 | 0.00 | 372,924.00 | 372,924.00 |
| **Activity Total** | **0.00** | **372,924.00** | **0.00** | **0.00** | **0.00** | **372,924.00** | **0.00** | **372,924.00** | **372,924.00** | **0.00** | **372,924.00** | **372,924.00** |
| **Total for Mwamanyuda** | **0.00** | **372,924.00** | **0.00** | **0.00** | **0.00** | **372,924.00** | **0.00** | **372,924.00** | **372,924.00** | **0.00** | **372,924.00** | **372,924.00** |
| **Total Target** | **0.00** | **372,924.00** | **0.00** | **0.00** | **0.00** | **606,477.24** | **0.00** | **626,477.24** | **626,477.24** | **0.00** | **606,477.24** | **606,477.24** |
| **Total Objective** | **0.00** | **606,477.24** | **0.00** | **0.00** | **0.00** | **606,477.24** | **0.00** | **626,477.24** | **626,477.24** | **0.00** | **606,477.24** | **606,477.24** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **606,477.24** | **0.00** | **0.00** | **0.00** | **606,477.24** | **0.00** | **626,477.24** | **626,477.24** | **0.00** | **606,477.24** | **606,477.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **606,477.24** | **0.00** | **0.00** | **0.00** | **606,477.24** | **0.00** | **626,477.24** | **626,477.24** | **0.00** | **606,477.24** | **606,477.24** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002704 - Ihugi , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Ihugi Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 9,115,097.76 | 0.00 | 0.00 | 0.00 | 0.00 | 9,115,097.76 | 9,115,097.76 | 0.00 | 9,115,097.76 | 9,115,097.76 | 0.00 | 9,115,097.76 |
| **Activity Total** | **9,115,097.76** | **0.00** | **0.00** | **0.00** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** |
| **Total for Ihugi** | **9,115,097.76** | **0.00** | **0.00** | **0.00** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** |
| **Total Target** | **9,115,097.76** | **0.00** | **0.00** | **0.00** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** |
| **Total Objective** | **9,115,097.76** | **0.00** | **0.00** | **0.00** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** |
| **Total for 4393 - Free Secondary Education** | **9,115,097.76** | **0.00** | **0.00** | **0.00** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** |
| **Total for 20J - Schools Fee Compensation Grants** | **9,115,097.76** | **0.00** | **0.00** | **0.00** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** | **9,115,097.76** | **0.00** | **9,115,097.76** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034408 - Mhangu C , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Mhangu C Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,219,099.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,219,099.00 | 4,219,099.00 | 0.00 | 4,219,099.00 | 4,219,099.00 | 0.00 | 4,219,099.00 |
| **Activity Total** | **4,219,099.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** |
| **Total for Mhangu C** | **4,219,099.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** |
| **Total Target** | **4,219,099.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** |
| **Total Objective** | **4,219,099.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** |
| **Total for 4322 - Free Primary Education** | **4,219,099.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,219,099.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** | **4,219,099.00** | **0.00** | **4,219,099.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C08S03 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Didia** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 348,917.16 | 0.00 | 0.00 | 0.00 | 348,917.16 | 0.00 | 523,375.74 | 523,375.74 | 0.00 | 697,834.32 | 697,834.32 |
| **Activity Total** | **0.00** | **348,917.16** | **0.00** | **0.00** | **0.00** | **348,917.16** | **0.00** | **523,375.74** | **523,375.74** | **0.00** | **697,834.32** | **697,834.32** |
| **Total for Shilabela** | **0.00** | **348,917.16** | **0.00** | **0.00** | **0.00** | **348,917.16** | **0.00** | **523,375.74** | **523,375.74** | **0.00** | **697,834.32** | **697,834.32** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **348,917.16** | **0.00** | **0.00** | **0.00** | **588,917.16** | **0.00** | **763,375.74** | **763,375.74** | **0.00** | **937,834.32** | **937,834.32** |
| **Total Objective** | **0.00** | **588,917.16** | **0.00** | **0.00** | **0.00** | **588,917.16** | **0.00** | **763,375.74** | **763,375.74** | **0.00** | **937,834.32** | **937,834.32** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **588,917.16** | **0.00** | **0.00** | **0.00** | **588,917.16** | **0.00** | **763,375.74** | **763,375.74** | **0.00** | **937,834.32** | **937,834.32** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **588,917.16** | **0.00** | **0.00** | **0.00** | **588,917.16** | **0.00** | **763,375.74** | **763,375.74** | **0.00** | **937,834.32** | **937,834.32** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C06S06 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,183,528.00 | 0.00 | 0.00 | 0.00 | 1,183,528.00 | 0.00 | 1,920,000.00 | 1,920,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **1,183,528.00** | **0.00** | **0.00** | **0.00** | **1,183,528.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Samuye** | **0.00** | **1,183,528.00** | **0.00** | **0.00** | **0.00** | **1,183,528.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **1,183,528.00** | **0.00** | **0.00** | **0.00** | **1,183,528.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **1,183,528.00** | **0.00** | **0.00** | **0.00** | **1,183,528.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,183,528.00** | **0.00** | **0.00** | **0.00** | **1,183,528.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,183,528.00** | **0.00** | **0.00** | **0.00** | **1,183,528.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C03S03 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Mawemilu** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034346 - Mwabagehu , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Mwabagehu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwabagehu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE , 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Solwa** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwamakaranga** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 411,318.00 | 0.00 | 0.00 | 0.00 | 411,318.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **411,318.00** | **0.00** | **0.00** | **0.00** | **411,318.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Didia** | **0.00** | **411,318.00** | **0.00** | **0.00** | **0.00** | **411,318.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **411,318.00** | **0.00** | **0.00** | **0.00** | **411,318.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **411,318.00** | **0.00** | **0.00** | **0.00** | **411,318.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 54,839.00 | 0.00 | 0.00 | 0.00 | 54,839.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **54,839.00** | **0.00** | **0.00** | **0.00** | **54,839.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bukene** | **0.00** | **54,839.00** | **0.00** | **0.00** | **0.00** | **54,839.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **54,839.00** | **0.00** | **0.00** | **0.00** | **54,839.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **54,839.00** | **0.00** | **0.00** | **0.00** | **54,839.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **466,157.00** | **0.00** | **0.00** | **0.00** | **466,157.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **466,157.00** | **0.00** | **0.00** | **0.00** | **466,157.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 436,364.00 | 0.00 | 0.00 | 0.00 | 436,364.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **436,364.00** | **0.00** | **0.00** | **0.00** | **436,364.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Kilimawe** | **0.00** | **436,364.00** | **0.00** | **0.00** | **0.00** | **436,364.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **436,364.00** | **0.00** | **0.00** | **0.00** | **436,364.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **436,364.00** | **0.00** | **0.00** | **0.00** | **436,364.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **436,364.00** | **0.00** | **0.00** | **0.00** | **436,364.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **436,364.00** | **0.00** | **0.00** | **0.00** | **436,364.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 123,179.76 | 0.00 | 0.00 | 0.00 | 123,179.76 | 0.00 | 123,179.76 | 123,179.76 | 0.00 | 123,179.76 | 123,179.76 |
| **Activity Total** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total for Butini** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total Target** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mishepo** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01S07 - To facilitate 3 Health facility staff's for 1 day to conduct quarterly fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 |
| **Activity Total** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Target** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Objective** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42C01 - To construct 1 fish pond at Iselamagazi by June, 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C09S05 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Shilabela** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C09S0C - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Ihalo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **220,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **220,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **220,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C06S05 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 6,240,000.00 | 6,240,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **6,240,000.00** | **6,240,000.00** |
| **Total for Tinde** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **6,240,000.00** | **6,240,000.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Lyabukande** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **2,600,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **6,840,000.00** | **6,840,000.00** |
| **Total Objective** | **0.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** | **2,600,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **6,840,000.00** | **6,840,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5486 - Health Sector Development** | **0.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** | **2,600,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **6,840,000.00** | **6,840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** | **2,600,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **6,840,000.00** | **6,840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03C03 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 194,388.99 | 0.00 | 0.00 | 0.00 | 194,388.99 | 0.00 | 259,185.32 | 259,185.32 | 0.00 | 323,981.65 | 323,981.65 |
| **Activity Total** | **0.00** | **194,388.99** | **0.00** | **0.00** | **0.00** | **194,388.99** | **0.00** | **259,185.32** | **259,185.32** | **0.00** | **323,981.65** | **323,981.65** |
| **Total for Solwa** | **0.00** | **194,388.99** | **0.00** | **0.00** | **0.00** | **194,388.99** | **0.00** | **259,185.32** | **259,185.32** | **0.00** | **323,981.65** | **323,981.65** |
| **Total Target** | **0.00** | **194,388.99** | **0.00** | **0.00** | **0.00** | **194,388.99** | **0.00** | **259,185.32** | **259,185.32** | **0.00** | **323,981.65** | **323,981.65** |
| **Total Objective** | **0.00** | **194,388.99** | **0.00** | **0.00** | **0.00** | **194,388.99** | **0.00** | **259,185.32** | **259,185.32** | **0.00** | **323,981.65** | **323,981.65** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **194,388.99** | **0.00** | **0.00** | **0.00** | **194,388.99** | **0.00** | **259,185.32** | **259,185.32** | **0.00** | **323,981.65** | **323,981.65** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **194,388.99** | **0.00** | **0.00** | **0.00** | **194,388.99** | **0.00** | **259,185.32** | **259,185.32** | **0.00** | **323,981.65** | **323,981.65** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 329,485.00 | 0.00 | 0.00 | 0.00 | 329,485.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **329,485.00** | **0.00** | **0.00** | **0.00** | **329,485.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwamanyuda** | **0.00** | **329,485.00** | **0.00** | **0.00** | **0.00** | **329,485.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **329,485.00** | **0.00** | **0.00** | **0.00** | **329,485.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **329,485.00** | **0.00** | **0.00** | **0.00** | **329,485.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **329,485.00** | **0.00** | **0.00** | **0.00** | **329,485.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **329,485.00** | **0.00** | **0.00** | **0.00** | **329,485.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034392 - Samuye , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at samuye Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Samuye** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **E03S0O - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilola** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 1,338,144.10 | 0.00 | 0.00 | 0.00 | 1,338,144.10 | 0.00 | 5,352,576.40 | 5,352,576.40 | 0.00 | 10,705,152.80 | 10,705,152.80 |
| **Activity Total** | **0.00** | **1,338,144.10** | **0.00** | **0.00** | **0.00** | **1,338,144.10** | **0.00** | **5,352,576.40** | **5,352,576.40** | **0.00** | **10,705,152.80** | **10,705,152.80** |
| **Total for Mawemilu** | **0.00** | **1,338,144.10** | **0.00** | **0.00** | **0.00** | **1,338,144.10** | **0.00** | **5,352,576.40** | **5,352,576.40** | **0.00** | **10,705,152.80** | **10,705,152.80** |
| **Total Target** | **0.00** | **1,338,144.10** | **0.00** | **0.00** | **0.00** | **1,338,144.10** | **0.00** | **5,352,576.40** | **5,352,576.40** | **0.00** | **10,705,152.80** | **10,705,152.80** |
| **Total Objective** | **0.00** | **1,338,144.10** | **0.00** | **0.00** | **0.00** | **1,338,144.10** | **0.00** | **5,352,576.40** | **5,352,576.40** | **0.00** | **10,705,152.80** | **10,705,152.80** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **1,338,144.10** | **0.00** | **0.00** | **0.00** | **1,338,144.10** | **0.00** | **5,352,576.40** | **5,352,576.40** | **0.00** | **10,705,152.80** | **10,705,152.80** |
| **Total for L27 - M-MAMA** | **0.00** | **1,338,144.10** | **0.00** | **0.00** | **0.00** | **1,338,144.10** | **0.00** | **5,352,576.40** | **5,352,576.40** | **0.00** | **10,705,152.80** | **10,705,152.80** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C14S01 - To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Butini** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C19S03 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 |
| **Activity Total** | **0.00** | **270,000.00** | **0.00** | **0.00** | **0.00** | **270,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** |
| **Total for Zobogo** | **0.00** | **270,000.00** | **0.00** | **0.00** | **0.00** | **270,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** |
| **Total Target** | **0.00** | **270,000.00** | **0.00** | **0.00** | **0.00** | **330,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** |
| **Total Objective** | **0.00** | **330,000.00** | **0.00** | **0.00** | **0.00** | **330,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **D01S0A - To procure quarterly 6 cleaning materials by June,2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total for Mwakitolyo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 144,297.00 | 0.00 | 0.00 | 0.00 | 144,297.00 | 0.00 | 144,297.00 | 144,297.00 | 0.00 | 144,297.00 | 144,297.00 |
| **Activity Total** | **0.00** | **144,297.00** | **0.00** | **0.00** | **0.00** | **144,297.00** | **0.00** | **144,297.00** | **144,297.00** | **0.00** | **144,297.00** | **144,297.00** |
| **Total for Salawe** | **0.00** | **144,297.00** | **0.00** | **0.00** | **0.00** | **144,297.00** | **0.00** | **144,297.00** | **144,297.00** | **0.00** | **144,297.00** | **144,297.00** |
| **Total Target** | **0.00** | **144,297.00** | **0.00** | **0.00** | **0.00** | **144,297.00** | **0.00** | **144,297.00** | **144,297.00** | **0.00** | **144,297.00** | **144,297.00** |
| **Total Objective** | **0.00** | **144,297.00** | **0.00** | **0.00** | **0.00** | **144,297.00** | **0.00** | **144,297.00** | **144,297.00** | **0.00** | **144,297.00** | **144,297.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **774,297.00** | **0.00** | **0.00** | **0.00** | **774,297.00** | **0.00** | **4,484,297.00** | **4,484,297.00** | **0.00** | **4,484,297.00** | **4,484,297.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **774,297.00** | **0.00** | **0.00** | **0.00** | **774,297.00** | **0.00** | **4,484,297.00** | **4,484,297.00** | **0.00** | **4,484,297.00** | **4,484,297.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034370 - Ng'walukwa 'B' , Primary Schools** | | | | | | | | | | | | |
| **D03S02 - To facilitate capitation grants at Ng'walukwa B Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,862,533.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,862,533.00 | 2,862,533.00 | 0.00 | 2,862,533.00 | 2,862,533.00 | 0.00 | 2,862,533.00 |
| **Activity Total** | **2,862,533.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** |
| **Total for Ng'walukwa 'B'** | **2,862,533.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** |
| **Total Target** | **2,862,533.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** |
| **Total Objective** | **2,862,533.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4322 - Free Primary Education** | **2,862,533.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,862,533.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** | **2,862,533.00** | **0.00** | **2,862,533.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22018106 - Direct labour (contracted or casual hire) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 800,000.00 | 800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Kilimawe** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0005561 - Imenya , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate free school compensation at Imenya Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 6,493,916.80 | 0.00 | 0.00 | 0.00 | 0.00 | 6,493,916.80 | 6,493,916.80 | 0.00 | 6,493,916.80 | 6,493,916.80 | 0.00 | 6,493,916.80 |
| **Activity Total** | **6,493,916.80** | **0.00** | **0.00** | **0.00** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** |
| **Total for Imenya** | **6,493,916.80** | **0.00** | **0.00** | **0.00** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** |
| **Total Target** | **6,493,916.80** | **0.00** | **0.00** | **0.00** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** |
| **Total Objective** | **6,493,916.80** | **0.00** | **0.00** | **0.00** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** |
| **Total for 4393 - Free Secondary Education** | **6,493,916.80** | **0.00** | **0.00** | **0.00** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** |
| **Total for 20J - Schools Fee Compensation Grants** | **6,493,916.80** | **0.00** | **0.00** | **0.00** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** | **6,493,916.80** | **0.00** | **6,493,916.80** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S03 - To facilitate monitoring and Evaluation of 147 council development Project by June 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Masengwa** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Shilabela** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** |
| **Total Objective** | **0.00** | **1,546,555.00** | **0.00** | **0.00** | **0.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,546,555.00** | **0.00** | **0.00** | **0.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,546,555.00** | **0.00** | **0.00** | **0.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **F05S01 - To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 21121112 - Transport | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Usanda** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Tinde** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,220,000.00** | **0.00** | **0.00** | **0.00** | **1,220,000.00** | **0.00** | **1,220,000.00** | **1,220,000.00** | **0.00** | **2,420,000.00** | **2,420,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,220,000.00** | **0.00** | **0.00** | **0.00** | **1,220,000.00** | **0.00** | **1,220,000.00** | **1,220,000.00** | **0.00** | **2,420,000.00** | **2,420,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S04 - To review council strategic plan by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Ilola** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2296 Children by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Usanda** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **80,000.00** | **80,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Nyamalogo** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Manheigana health facility by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 580,000.00 | 0.00 | 0.00 | 0.00 | 580,000.00 | 0.00 | 1,160,000.00 | 1,160,000.00 | 0.00 | 1,740,000.00 | 1,740,000.00 |
| **Activity Total** | **0.00** | **580,000.00** | **0.00** | **0.00** | **0.00** | **580,000.00** | **0.00** | **1,160,000.00** | **1,160,000.00** | **0.00** | **1,740,000.00** | **1,740,000.00** |
| **Total for Manheigana** | **0.00** | **580,000.00** | **0.00** | **0.00** | **0.00** | **580,000.00** | **0.00** | **1,160,000.00** | **1,160,000.00** | **0.00** | **1,740,000.00** | **1,740,000.00** |
| **Total Target** | **0.00** | **580,000.00** | **0.00** | **0.00** | **0.00** | **580,000.00** | **0.00** | **1,160,000.00** | **1,160,000.00** | **0.00** | **1,740,000.00** | **1,740,000.00** |
| **Total Objective** | **0.00** | **580,000.00** | **0.00** | **0.00** | **0.00** | **580,000.00** | **0.00** | **1,160,000.00** | **1,160,000.00** | **0.00** | **1,740,000.00** | **1,740,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **580,000.00** | **0.00** | **0.00** | **0.00** | **580,000.00** | **0.00** | **1,160,000.00** | **1,160,000.00** | **0.00** | **1,740,000.00** | **1,740,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **580,000.00** | **0.00** | **0.00** | **0.00** | **580,000.00** | **0.00** | **1,160,000.00** | **1,160,000.00** | **0.00** | **1,740,000.00** | **1,740,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C02S01 - To facilitate quarterly 4 CHMT and Facilities staff to provide health education on Malaria Prevention to primary schools by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Tinde** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 78,078.56 | 0.00 | 0.00 | 0.00 | 78,078.56 | 0.00 | 312,314.24 | 312,314.24 | 0.00 | 390,392.80 | 390,392.80 |
| **Activity Total** | **0.00** | **78,078.56** | **0.00** | **0.00** | **0.00** | **78,078.56** | **0.00** | **312,314.24** | **312,314.24** | **0.00** | **390,392.80** | **390,392.80** |
| **Total for Mwasingu** | **0.00** | **78,078.56** | **0.00** | **0.00** | **0.00** | **78,078.56** | **0.00** | **312,314.24** | **312,314.24** | **0.00** | **390,392.80** | **390,392.80** |
| **Total Target** | **0.00** | **78,078.56** | **0.00** | **0.00** | **0.00** | **78,078.56** | **0.00** | **312,314.24** | **312,314.24** | **0.00** | **390,392.80** | **390,392.80** |
| **Total Objective** | **0.00** | **78,078.56** | **0.00** | **0.00** | **0.00** | **78,078.56** | **0.00** | **312,314.24** | **312,314.24** | **0.00** | **390,392.80** | **390,392.80** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate smoothly running of administrative logistic by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 284,266.10 | 0.00 | 0.00 | 0.00 | 284,266.10 | 0.00 | 284,266.10 | 284,266.10 | 0.00 | 284,266.10 | 284,266.10 |
| **Activity Total** | **0.00** | **284,266.10** | **0.00** | **0.00** | **0.00** | **284,266.10** | **0.00** | **284,266.10** | **284,266.10** | **0.00** | **284,266.10** | **284,266.10** |
| **Total for Butini** | **0.00** | **284,266.10** | **0.00** | **0.00** | **0.00** | **284,266.10** | **0.00** | **284,266.10** | **284,266.10** | **0.00** | **284,266.10** | **284,266.10** |
| **Total Target** | **0.00** | **284,266.10** | **0.00** | **0.00** | **0.00** | **284,266.10** | **0.00** | **284,266.10** | **284,266.10** | **0.00** | **284,266.10** | **284,266.10** |
| **Total Objective** | **0.00** | **284,266.10** | **0.00** | **0.00** | **0.00** | **284,266.10** | **0.00** | **284,266.10** | **284,266.10** | **0.00** | **284,266.10** | **284,266.10** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,322,344.66** | **0.00** | **0.00** | **0.00** | **1,322,344.66** | **0.00** | **1,676,580.34** | **1,676,580.34** | **0.00** | **1,874,658.90** | **1,874,658.90** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,322,344.66** | **0.00** | **0.00** | **0.00** | **1,322,344.66** | **0.00** | **1,676,580.34** | **1,676,580.34** | **0.00** | **1,874,658.90** | **1,874,658.90** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Manheigana** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42D02 - To facilitate construction of Pit latrines and Bathrooms at Iselamagazi auction by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 12,949.00 | 0.00 | 0.00 | 12,949.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **12,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 69,751.44 | 0.00 | 0.00 | 0.00 | 69,751.44 | 0.00 | 69,751.44 | 69,751.44 | 0.00 | 69,751.44 | 69,751.44 |
| **Activity Total** | **0.00** | **69,751.44** | **0.00** | **0.00** | **0.00** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** |
| **Total for Zobogo** | **0.00** | **69,751.44** | **0.00** | **0.00** | **0.00** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** |
| **Total Target** | **0.00** | **69,751.44** | **0.00** | **0.00** | **0.00** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** |
| **Total Objective** | **0.00** | **69,751.44** | **0.00** | **0.00** | **0.00** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **69,751.44** | **0.00** | **0.00** | **0.00** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **69,751.44** | **0.00** | **0.00** | **0.00** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** | **0.00** | **69,751.44** | **69,751.44** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034338 - Masengwa , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Masengwa Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Masengwa** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 990,264.00 | 0.00 | 0.00 | 0.00 | 990,264.00 | 0.00 | 990,264.00 | 990,264.00 | 0.00 | 1,237,830.00 | 1,237,830.00 |
| **Activity Total** | **0.00** | **990,264.00** | **0.00** | **0.00** | **0.00** | **990,264.00** | **0.00** | **990,264.00** | **990,264.00** | **0.00** | **1,237,830.00** | **1,237,830.00** |
| **Total for Nindo** | **0.00** | **990,264.00** | **0.00** | **0.00** | **0.00** | **990,264.00** | **0.00** | **990,264.00** | **990,264.00** | **0.00** | **1,237,830.00** | **1,237,830.00** |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C06S04 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Zunzuli** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **1,390,264.00** | **0.00** | **1,590,264.00** | **1,590,264.00** | **0.00** | **1,957,830.00** | **1,957,830.00** |
| **Total Objective** | **0.00** | **1,390,264.00** | **0.00** | **0.00** | **0.00** | **1,390,264.00** | **0.00** | **1,590,264.00** | **1,590,264.00** | **0.00** | **1,957,830.00** | **1,957,830.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,390,264.00** | **0.00** | **0.00** | **0.00** | **1,390,264.00** | **0.00** | **1,590,264.00** | **1,590,264.00** | **0.00** | **1,957,830.00** | **1,957,830.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,390,264.00** | **0.00** | **0.00** | **0.00** | **1,390,264.00** | **0.00** | **1,590,264.00** | **1,590,264.00** | **0.00** | **1,957,830.00** | **1,957,830.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034333 - Mahembe , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Mahembe Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,950,159.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,950,159.00 | 6,950,159.00 | 0.00 | 6,950,159.00 | 6,950,159.00 | 0.00 | 6,950,159.00 |
| **Activity Total** | **6,950,159.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** |
| **Total for Mahembe** | **6,950,159.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** |
| **Total Target** | **6,950,159.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** |
| **Total Objective** | **6,950,159.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** |
| **Total for 4322 - Free Primary Education** | **6,950,159.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** |
| **Total for 20Z - Capitation Grants-Dev** | **6,950,159.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** | **6,950,159.00** | **0.00** | **6,950,159.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C04S01 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S0G - To facilitate annually procurement of 2 sets of specialized medical equipment's to enhance equitable, quality, accessible, affordable and effective health services by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 10,049,044.00 | 0.00 | 0.00 | 0.00 | 10,049,044.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **10,049,044.00** | **0.00** | **0.00** | **0.00** | **10,049,044.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **10,049,044.00** | **0.00** | **0.00** | **0.00** | **10,049,044.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **10,049,044.00** | **0.00** | **0.00** | **0.00** | **10,049,044.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **10,049,044.00** | **0.00** | **0.00** | **0.00** | **10,049,044.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 623,147.72 | 0.00 | 0.00 | 0.00 | 623,147.72 | 0.00 | 1,713,656.23 | 1,713,656.23 | 0.00 | 1,869,443.16 | 1,869,443.16 |
| **Activity Total** | **0.00** | **623,147.72** | **0.00** | **0.00** | **0.00** | **623,147.72** | **0.00** | **1,713,656.23** | **1,713,656.23** | **0.00** | **1,869,443.16** | **1,869,443.16** |
| **Total for Tinde** | **0.00** | **623,147.72** | **0.00** | **0.00** | **0.00** | **623,147.72** | **0.00** | **1,713,656.23** | **1,713,656.23** | **0.00** | **1,869,443.16** | **1,869,443.16** |
| **Total Target** | **0.00** | **623,147.72** | **0.00** | **0.00** | **0.00** | **623,147.72** | **0.00** | **1,713,656.23** | **1,713,656.23** | **0.00** | **1,869,443.16** | **1,869,443.16** |
| **Total Objective** | **0.00** | **623,147.72** | **0.00** | **0.00** | **0.00** | **623,147.72** | **0.00** | **1,713,656.23** | **1,713,656.23** | **0.00** | **1,869,443.16** | **1,869,443.16** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 127,605.60 | 0.00 | 0.00 | 0.00 | 127,605.60 | 0.00 | 191,408.40 | 191,408.40 | 0.00 | 191,408.40 | 191,408.40 |
| **Activity Total** | **0.00** | **127,605.60** | **0.00** | **0.00** | **0.00** | **127,605.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total for Mwamala** | **0.00** | **127,605.60** | **0.00** | **0.00** | **0.00** | **127,605.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 4,323,023.52 | 0.00 | 0.00 | 0.00 | 4,323,023.52 | 0.00 | 4,323,023.52 | 4,323,023.52 | 0.00 | 4,323,023.52 | 4,323,023.52 |
| **Activity Total** | **0.00** | **4,323,023.52** | **0.00** | **0.00** | **0.00** | **4,323,023.52** | **0.00** | **4,323,023.52** | **4,323,023.52** | **0.00** | **4,323,023.52** | **4,323,023.52** |
| **Total for Tinde** | **0.00** | **4,323,023.52** | **0.00** | **0.00** | **0.00** | **4,323,023.52** | **0.00** | **4,323,023.52** | **4,323,023.52** | **0.00** | **4,323,023.52** | **4,323,023.52** |
| **Total Target** | **0.00** | **4,323,023.52** | **0.00** | **0.00** | **0.00** | **4,450,629.12** | **0.00** | **4,514,431.92** | **4,514,431.92** | **0.00** | **4,514,431.92** | **4,514,431.92** |
| **Total Objective** | **0.00** | **4,450,629.12** | **0.00** | **0.00** | **0.00** | **4,450,629.12** | **0.00** | **4,514,431.92** | **4,514,431.92** | **0.00** | **4,514,431.92** | **4,514,431.92** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **E03S0A - To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | 260,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Itwangi** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **15,382,820.84** | **0.00** | **0.00** | **0.00** | **15,382,820.84** | **0.00** | **6,708,088.15** | **6,708,088.15** | **0.00** | **6,863,875.08** | **6,863,875.08** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **15,382,820.84** | **0.00** | **0.00** | **0.00** | **15,382,820.84** | **0.00** | **6,708,088.15** | **6,708,088.15** | **0.00** | **6,863,875.08** | **6,863,875.08** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034296 - Idodoma , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Idodoma Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Idodoma** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 100,326.00 | 0.00 | 0.00 | 0.00 | 100,326.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mendo** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **100,326.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G08 - Socio economic Community Welfare and Environment Improved in 15 Wards between 26 Wards increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G08S01 - To conduct EIA at 03 Wards of Mwakitolyo, Mwenge, Samuye to ensure environmental conservation of living organisms by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 720,000.00 | 0.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 |
| **Activity Total** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total Target** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C03S06 - To facilitate 4 health staffs to conduct monthly intergraded mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,760,000.00 | 5,760,000.00 | 0.00 | 6,240,000.00 | 6,240,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **6,240,000.00** | **6,240,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **6,240,000.00** | **6,240,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **6,240,000.00** | **6,240,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **6,240,000.00** | **6,240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **6,240,000.00** | **6,240,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **6,240,000.00** | **6,240,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C01S0A - o facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 538,637.00 | 0.00 | 0.00 | 0.00 | 538,637.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mendo** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **538,637.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Manheigana** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Butini** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **80A - Community Health Fund - iCHF** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0A - To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 945,000.00 | 0.00 | 0.00 | 0.00 | 945,000.00 | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 3,500.00 | 3,500.00 |
| **Activity Total** | **0.00** | **945,000.00** | **0.00** | **0.00** | **0.00** | **945,000.00** | **0.00** | **3,500.00** | **3,500.00** | **0.00** | **3,500.00** | **3,500.00** |
| **Total for Salawe** | **0.00** | **945,000.00** | **0.00** | **0.00** | **0.00** | **945,000.00** | **0.00** | **3,500.00** | **3,500.00** | **0.00** | **3,500.00** | **3,500.00** |
| **Total Target** | **0.00** | **945,000.00** | **0.00** | **0.00** | **0.00** | **945,000.00** | **0.00** | **3,500.00** | **3,500.00** | **0.00** | **3,500.00** | **3,500.00** |
| **Total Objective** | **0.00** | **945,000.00** | **0.00** | **0.00** | **0.00** | **945,000.00** | **0.00** | **3,500.00** | **3,500.00** | **0.00** | **3,500.00** | **3,500.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **945,000.00** | **0.00** | **0.00** | **0.00** | **945,000.00** | **0.00** | **3,500.00** | **3,500.00** | **0.00** | **3,500.00** | **3,500.00** |
| **Total for 80A - Community Health Fund - iCHF** | **0.00** | **945,000.00** | **0.00** | **0.00** | **0.00** | **945,000.00** | **0.00** | **3,500.00** | **3,500.00** | **0.00** | **3,500.00** | **3,500.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Ikonda** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S08 - To facilitate monthly payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024** | | | | | | | | | | | | |
| 21112107 - Casual Labourers-Non Pensionable | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 209,653.80 | 0.00 | 0.00 | 0.00 | 209,653.80 | 0.00 | 209,653.80 | 209,653.80 | 0.00 | 209,653.80 | 209,653.80 |
| **Activity Total** | **0.00** | **209,653.80** | **0.00** | **0.00** | **0.00** | **209,653.80** | **0.00** | **209,653.80** | **209,653.80** | **0.00** | **209,653.80** | **209,653.80** |
| **Total for Lyabukande** | **0.00** | **209,653.80** | **0.00** | **0.00** | **0.00** | **209,653.80** | **0.00** | **209,653.80** | **209,653.80** | **0.00** | **209,653.80** | **209,653.80** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C14S04 - To facilitate annually 5 health facility staff's to conduct 1 day mass campaign for community screening of chronic illness to 5 nearby villages by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **1,309,653.80** | **0.00** | **1,309,653.80** | **1,309,653.80** | **0.00** | **4,449,653.80** | **4,449,653.80** |
| **Total Objective** | **0.00** | **1,309,653.80** | **0.00** | **0.00** | **0.00** | **1,309,653.80** | **0.00** | **1,309,653.80** | **1,309,653.80** | **0.00** | **4,449,653.80** | **4,449,653.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,309,653.80** | **0.00** | **0.00** | **0.00** | **1,309,653.80** | **0.00** | **1,309,653.80** | **1,309,653.80** | **0.00** | **4,449,653.80** | **4,449,653.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,309,653.80** | **0.00** | **0.00** | **0.00** | **1,309,653.80** | **0.00** | **1,309,653.80** | **1,309,653.80** | **0.00** | **4,449,653.80** | **4,449,653.80** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Zunzuli** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Solwa** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Ikonda** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034302 - Ikonda , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To complete construction of 2 classrooms at Ikonda Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Ikonda** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C06S01 - To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 151,880.00 | 0.00 | 0.00 | 0.00 | 151,880.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwakitolyo** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **151,880.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C18S02 - To conduct biannual meeting including mapping and registration of 20 traditional and alternative health practitioners in the councils by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 210,000.00 | 210,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **Total for Shinyanga DC** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0B - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002101 - Electricity-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Mwalukwa** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwajiji** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,150,000.00** | **0.00** | **0.00** | **0.00** | **1,150,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **310,000.00** | **310,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,150,000.00** | **0.00** | **0.00** | **0.00** | **1,150,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **310,000.00** | **310,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002285 - Imesela , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to1 head of school at Imesela secondary school by June 2024.** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Imesela** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C06S06 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Samuye** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22001109 - Printing and Photocopying Costs | 0.00 | 918,000.00 | 0.00 | 0.00 | 0.00 | 918,000.00 | 0.00 | 1,836,000.00 | 1,836,000.00 | 0.00 | 1,836,000.00 | 1,836,000.00 |
| **Activity Total** | **0.00** | **918,000.00** | **0.00** | **0.00** | **0.00** | **918,000.00** | **0.00** | **1,836,000.00** | **1,836,000.00** | **0.00** | **1,836,000.00** | **1,836,000.00** |
| **Total for Itwangi** | **0.00** | **918,000.00** | **0.00** | **0.00** | **0.00** | **918,000.00** | **0.00** | **1,836,000.00** | **1,836,000.00** | **0.00** | **1,836,000.00** | **1,836,000.00** |
| **Total Target** | **0.00** | **918,000.00** | **0.00** | **0.00** | **0.00** | **918,000.00** | **0.00** | **1,836,000.00** | **1,836,000.00** | **0.00** | **1,836,000.00** | **1,836,000.00** |
| **Total Objective** | **0.00** | **918,000.00** | **0.00** | **0.00** | **0.00** | **918,000.00** | **0.00** | **1,836,000.00** | **1,836,000.00** | **0.00** | **1,836,000.00** | **1,836,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 168,786.00 | 0.00 | 0.00 | 0.00 | 168,786.00 | 0.00 | 253,179.00 | 253,179.00 | 0.00 | 253,179.00 | 253,179.00 |
| **Activity Total** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total for Mwasekagi** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total Target** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total Objective** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,086,786.00** | **0.00** | **0.00** | **0.00** | **1,086,786.00** | **0.00** | **2,089,179.00** | **2,089,179.00** | **0.00** | **2,089,179.00** | **2,089,179.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,086,786.00** | **0.00** | **0.00** | **0.00** | **1,086,786.00** | **0.00** | **2,089,179.00** | **2,089,179.00** | **0.00** | **2,089,179.00** | **2,089,179.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0005205 - Mwalukwa , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Mwalukwa at secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Mwalukwa** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F02 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **F02C01 - To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwasekagi** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasingu** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate monthly 3 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 84,011.00 | 0.00 | 0.00 | 0.00 | 84,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **84,011.00** | **0.00** | **0.00** | **0.00** | **84,011.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamakaranga** | **0.00** | **84,011.00** | **0.00** | **0.00** | **0.00** | **84,011.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **84,011.00** | **0.00** | **0.00** | **0.00** | **184,011.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **184,011.00** | **0.00** | **0.00** | **0.00** | **184,011.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **194,011.00** | **0.00** | **0.00** | **0.00** | **194,011.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **194,011.00** | **0.00** | **0.00** | **0.00** | **194,011.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002285 - Imesela , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate capitation grants at Imesela Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,627,481.45 | 0.00 | 0.00 | 0.00 | 0.00 | 4,627,481.45 | 4,627,481.45 | 0.00 | 4,627,481.45 | 4,627,481.45 | 0.00 | 4,627,481.45 |
| **Activity Total** | **4,627,481.45** | **0.00** | **0.00** | **0.00** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** |
| **Total for Imesela** | **4,627,481.45** | **0.00** | **0.00** | **0.00** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** |
| **Total Target** | **4,627,481.45** | **0.00** | **0.00** | **0.00** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** |
| **Total Objective** | **4,627,481.45** | **0.00** | **0.00** | **0.00** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** |
| **Total for 4393 - Free Secondary Education** | **4,627,481.45** | **0.00** | **0.00** | **0.00** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** |
| **Total for 20Z - Capitation Grants-Dev** | **4,627,481.45** | **0.00** | **0.00** | **0.00** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** | **4,627,481.45** | **0.00** | **4,627,481.45** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0000376 - Zunzuli , Secondary School** | | | | | | | | | | | | |
| **C43D04 - To facilitate construction of 07 Classrooms for V-VI student at Zunzuli secondary school - Mwenge ward by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 182,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 182,000,000.00 | 182,000,000.00 | 0.00 | 182,000,000.00 | 182,000,000.00 | 0.00 | 182,000,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **182,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** |
| **Total for Zunzuli** | **182,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** |
| **Total Target** | **182,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** |
| **Total Objective** | **182,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** |
| **Total for 6212 - Construction &** | **182,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** |
| **Total for 20W - Central Government Grants** | **182,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **182,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Shilabela** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C07S02 - To conduct 1 day orientation training to 2 HCW's on Integrated Management of Childhood Illness(IMCI) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 74,733.90 | 0.00 | 0.00 | 0.00 | 74,733.90 | 0.00 | 298,935.60 | 298,935.60 | 0.00 | 298,935.60 | 298,935.60 |
| **Activity Total** | **0.00** | **74,733.90** | **0.00** | **0.00** | **0.00** | **74,733.90** | **0.00** | **298,935.60** | **298,935.60** | **0.00** | **298,935.60** | **298,935.60** |
| **Total for Itwangi** | **0.00** | **74,733.90** | **0.00** | **0.00** | **0.00** | **74,733.90** | **0.00** | **298,935.60** | **298,935.60** | **0.00** | **298,935.60** | **298,935.60** |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C01S03 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 307,095.72 | 0.00 | 0.00 | 0.00 | 307,095.72 | 0.00 | 307,095.72 | 307,095.72 | 0.00 | 307,095.72 | 307,095.72 |
| **Activity Total** | **0.00** | **307,095.72** | **0.00** | **0.00** | **0.00** | **307,095.72** | **0.00** | **307,095.72** | **307,095.72** | **0.00** | **307,095.72** | **307,095.72** |
| **Total for Kilimawe** | **0.00** | **307,095.72** | **0.00** | **0.00** | **0.00** | **307,095.72** | **0.00** | **307,095.72** | **307,095.72** | **0.00** | **307,095.72** | **307,095.72** |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C18S01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Nyamalogo** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C01S0C - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 456,570.00 | 0.00 | 0.00 | 0.00 | 456,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **456,570.00** | **0.00** | **0.00** | **0.00** | **456,570.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilola** | **0.00** | **456,570.00** | **0.00** | **0.00** | **0.00** | **456,570.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C25S01 - To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 137,907.00 | 0.00 | 0.00 | 0.00 | 137,907.00 | 0.00 | 206,860.50 | 206,860.50 | 0.00 | 206,860.50 | 206,860.50 |
| **Activity Total** | **0.00** | **137,907.00** | **0.00** | **0.00** | **0.00** | **137,907.00** | **0.00** | **206,860.50** | **206,860.50** | **0.00** | **206,860.50** | **206,860.50** |
| **Total for Manheigana** | **0.00** | **137,907.00** | **0.00** | **0.00** | **0.00** | **137,907.00** | **0.00** | **206,860.50** | **206,860.50** | **0.00** | **206,860.50** | **206,860.50** |
| **Total Target** | **0.00** | **137,907.00** | **0.00** | **0.00** | **0.00** | **1,336,306.62** | **0.00** | **1,052,891.82** | **1,052,891.82** | **0.00** | **1,172,891.82** | **1,172,891.82** |
| **Total Objective** | **0.00** | **1,336,306.62** | **0.00** | **0.00** | **0.00** | **1,336,306.62** | **0.00** | **1,052,891.82** | **1,052,891.82** | **0.00** | **1,172,891.82** | **1,172,891.82** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,336,306.62** | **0.00** | **0.00** | **0.00** | **1,336,306.62** | **0.00** | **1,052,891.82** | **1,052,891.82** | **0.00** | **1,172,891.82** | **1,172,891.82** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,336,306.62** | **0.00** | **0.00** | **0.00** | **1,336,306.62** | **0.00** | **1,052,891.82** | **1,052,891.82** | **0.00** | **1,172,891.82** | **1,172,891.82** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0005205 - Mwalukwa , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grant at Mwalukwa Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,338,828.14 | 0.00 | 0.00 | 0.00 | 0.00 | 6,338,828.14 | 6,338,828.14 | 0.00 | 6,338,828.14 | 6,338,828.14 | 0.00 | 6,338,828.14 |
| **Activity Total** | **6,338,828.14** | **0.00** | **0.00** | **0.00** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** |
| **Total for Mwalukwa** | **6,338,828.14** | **0.00** | **0.00** | **0.00** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** |
| **Total Target** | **6,338,828.14** | **0.00** | **0.00** | **0.00** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** |
| **Total Objective** | **6,338,828.14** | **0.00** | **0.00** | **0.00** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** |
| **Total for 4393 - Free Secondary Education** | **6,338,828.14** | **0.00** | **0.00** | **0.00** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** |
| **Total for 20Z - Capitation Grants-Dev** | **6,338,828.14** | **0.00** | **0.00** | **0.00** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** | **6,338,828.14** | **0.00** | **6,338,828.14** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42D04 - To facilitate completion of construction of infrastructures at Salawe slaughter slab by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 1,387,051.00 | 0.00 | 0.00 | 1,387,051.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **1,387,051.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C14S04 - To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002101 - Electricity-Utilities | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Mwasekagi** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** |
| **Total for Tinde** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,120,000.00** | **0.00** | **2,980,000.00** | **2,980,000.00** | **0.00** | **2,980,000.00** | **2,980,000.00** |
| **Total Objective** | **0.00** | **2,120,000.00** | **0.00** | **0.00** | **0.00** | **2,120,000.00** | **0.00** | **2,980,000.00** | **2,980,000.00** | **0.00** | **2,980,000.00** | **2,980,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C04S01 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Usule** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03C03 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Solwa** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Nyashimbi** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,410,000.00** | **0.00** | **0.00** | **0.00** | **2,410,000.00** | **0.00** | **3,360,000.00** | **3,360,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,410,000.00** | **0.00** | **0.00** | **0.00** | **2,410,000.00** | **0.00** | **3,360,000.00** | **3,360,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0D - To facilitate commemoration of World HIV AIDS Day by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 640,000.00 | 0.00 | 0.00 | 640,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 |
| **Activity Total** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total Target** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C02S02 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Mendo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **80A - Community Health Fund - iCHF** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0A - To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Total for Salawe** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Total for 80A - Community Health Fund - iCHF** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 53,150.00 | 0.00 | 0.00 | 0.00 | 53,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **53,150.00** | **0.00** | **0.00** | **0.00** | **53,150.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwenge** | **0.00** | **53,150.00** | **0.00** | **0.00** | **0.00** | **53,150.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **53,150.00** | **0.00** | **0.00** | **0.00** | **53,150.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **53,150.00** | **0.00** | **0.00** | **0.00** | **53,150.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C03S02 - To facilitate quaterly pocuament of 8 LPG gas cylinder for sterilization of medical equipment by JUNE 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Usanda** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **293,150.00** | **0.00** | **0.00** | **0.00** | **293,150.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **293,150.00** | **0.00** | **0.00** | **0.00** | **293,150.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034391 - Salawe , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Salawe Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,597,589.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,597,589.00 | 3,597,589.00 | 0.00 | 3,597,589.00 | 3,597,589.00 | 0.00 | 3,597,589.00 |
| **Activity Total** | **3,597,589.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** |
| **Total for Salawe** | **3,597,589.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** |
| **Total Target** | **3,597,589.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** |
| **Total Objective** | **3,597,589.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** |
| **Total for 4322 - Free Primary Education** | **3,597,589.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,597,589.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42D04 - To facilitate completion of construction of infrastructures at Salawe slaughter slab by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 5,012,949.00 | 0.00 | 0.00 | 5,012,949.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **5,012,949.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002285 - Imesela , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate free school compensation at Imesela Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 7,981,614.10 | 0.00 | 0.00 | 0.00 | 0.00 | 7,981,614.10 | 7,981,614.10 | 0.00 | 7,981,614.10 | 7,981,614.10 | 0.00 | 7,981,614.10 |
| **Activity Total** | **7,981,614.10** | **0.00** | **0.00** | **0.00** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** |
| **Total for Imesela** | **7,981,614.10** | **0.00** | **0.00** | **0.00** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** |
| **Total Target** | **7,981,614.10** | **0.00** | **0.00** | **0.00** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** |
| **Total Objective** | **7,981,614.10** | **0.00** | **0.00** | **0.00** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** |
| **Total for 4393 - Free Secondary Education** | **7,981,614.10** | **0.00** | **0.00** | **0.00** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** |
| **Total for 20J - Schools Fee Compensation Grants** | **7,981,614.10** | **0.00** | **0.00** | **0.00** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** | **7,981,614.10** | **0.00** | **7,981,614.10** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **A02S02 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Usule** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034305 - Ilola , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Ilola Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Ilola** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C01S02 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 227,133.12 | 0.00 | 0.00 | 0.00 | 227,133.12 | 0.00 | 340,699.68 | 340,699.68 | 0.00 | 340,699.68 | 340,699.68 |
| **Activity Total** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total for Mwalukwa** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total Target** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total Objective** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **227,133.12** | **0.00** | **0.00** | **0.00** | **227,133.12** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C06S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 640,000.00 | 0.00 | 0.00 | 0.00 | 640,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Salawe** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 10 administrative logistics for smooth running of DMO's office by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 5,775,000.00 | 0.00 | 0.00 | 0.00 | 5,775,000.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 18,900,000.00 | 18,900,000.00 |
| **Activity Total** | **0.00** | **5,775,000.00** | **0.00** | **0.00** | **0.00** | **5,775,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **18,900,000.00** | **18,900,000.00** |
| **Total for Shinyanga DC** | **0.00** | **5,775,000.00** | **0.00** | **0.00** | **0.00** | **5,775,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **18,900,000.00** | **18,900,000.00** |
| **Total Target** | **0.00** | **5,775,000.00** | **0.00** | **0.00** | **0.00** | **5,775,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **18,900,000.00** | **18,900,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **5,775,000.00** | **0.00** | **0.00** | **0.00** | **5,775,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **18,900,000.00** | **18,900,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,775,000.00** | **0.00** | **0.00** | **0.00** | **5,775,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **18,900,000.00** | **18,900,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,775,000.00** | **0.00** | **0.00** | **0.00** | **5,775,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **18,900,000.00** | **18,900,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C0D - To facilitate 6 members from council to attend bi annual Regional, National or International nutrition compact evaluation meeting by june 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 615,898.92 | 0.00 | 0.00 | 0.00 | 615,898.92 | 0.00 | 615,898.92 | 615,898.92 | 0.00 | 615,898.92 | 615,898.92 |
| **Activity Total** | **0.00** | **615,898.92** | **0.00** | **0.00** | **0.00** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** |
| **Total for Butini** | **0.00** | **615,898.92** | **0.00** | **0.00** | **0.00** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** |
| **Total Target** | **0.00** | **615,898.92** | **0.00** | **0.00** | **0.00** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** |
| **Total Objective** | **0.00** | **615,898.92** | **0.00** | **0.00** | **0.00** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **615,898.92** | **0.00** | **0.00** | **0.00** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **615,898.92** | **0.00** | **0.00** | **0.00** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** | **0.00** | **615,898.92** | **615,898.92** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034382 - Nyamalogo , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Nyamalogo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nyamalogo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D03D09 - To facilitate procurement of 1023 desks for 132 pre-and primary schools by June 2024** | | | | | | | | | | | | |
| 31122242 - Beds, Desks, Shelves, Tables, Chairs and | 0.00 | 0.00 | 68,647,143.00 | 0.00 | 0.00 | 68,647,143.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **68,647,143.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034335 - Manyada , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Manyada Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,802,755.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,802,755.00 | 5,802,755.00 | 0.00 | 5,802,755.00 | 5,802,755.00 | 0.00 | 5,802,755.00 |
| **Activity Total** | **5,802,755.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** |
| **Total for Manyada** | **5,802,755.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** |
| **Total Target** | **5,802,755.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** |
| **Total Objective** | **5,802,755.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** |
| **Total for 4322 - Free Primary Education** | **5,802,755.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,802,755.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** | **5,802,755.00** | **0.00** | **5,802,755.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Ikonda** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0I - To facilitate quarterly 5 facility staffs to conduct inspection of 250 premises to access occupational health safety, hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 11,340,000.00 | 11,340,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **11,340,000.00** | **11,340,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **11,340,000.00** | **11,340,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **11,340,000.00** | **11,340,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **11,340,000.00** | **11,340,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **11,340,000.00** | **11,340,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **9,100,000.00** | **9,100,000.00** | **0.00** | **11,440,000.00** | **11,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C08S03 - To facilitate quarterly 2 facility staffs to conduct 3 days contact tracing to 10 patients families on ANTI-TB by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034317 - Kano , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Kano Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kano** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 976,387.44 | 0.00 | 0.00 | 0.00 | 976,387.44 | 0.00 | 976,387.44 | 976,387.44 | 0.00 | 976,387.44 | 976,387.44 |
| **Activity Total** | **0.00** | **976,387.44** | **0.00** | **0.00** | **0.00** | **976,387.44** | **0.00** | **976,387.44** | **976,387.44** | **0.00** | **976,387.44** | **976,387.44** |
| **Total for Samuye** | **0.00** | **976,387.44** | **0.00** | **0.00** | **0.00** | **976,387.44** | **0.00** | **976,387.44** | **976,387.44** | **0.00** | **976,387.44** | **976,387.44** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C01S0C - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,080,000.00 | 0.00 | 0.00 | 0.00 | 1,080,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,080,000.00** | **0.00** | **0.00** | **0.00** | **1,080,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usanda** | **0.00** | **1,080,000.00** | **0.00** | **0.00** | **0.00** | **1,080,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,080,000.00** | **0.00** | **0.00** | **0.00** | **2,056,387.44** | **0.00** | **976,387.44** | **976,387.44** | **0.00** | **976,387.44** | **976,387.44** |
| **Total Objective** | **0.00** | **2,056,387.44** | **0.00** | **0.00** | **0.00** | **2,056,387.44** | **0.00** | **976,387.44** | **976,387.44** | **0.00** | **976,387.44** | **976,387.44** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Mwenge** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Ihalo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,576,387.44** | **0.00** | **0.00** | **0.00** | **2,576,387.44** | **0.00** | **1,576,387.44** | **1,576,387.44** | **0.00** | **1,576,387.44** | **1,576,387.44** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,576,387.44** | **0.00** | **0.00** | **0.00** | **2,576,387.44** | **0.00** | **1,576,387.44** | **1,576,387.44** | **0.00** | **1,576,387.44** | **1,576,387.44** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034384 - Nyang'ombe , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Nyandolwa Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nyang'ombe** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Bugogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 | 70,000.00 | 70,000.00 |
| **Activity Total** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **70,000.00** | **70,000.00** | **0.00** | **70,000.00** | **70,000.00** |
| **Total for Ng'homango** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **70,000.00** | **70,000.00** | **0.00** | **70,000.00** | **70,000.00** |
| **Total Target** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **70,000.00** | **70,000.00** | **0.00** | **70,000.00** | **70,000.00** |
| **Total Objective** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **70,000.00** | **70,000.00** | **0.00** | **70,000.00** | **70,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **F03S01 - To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Mwamakaranga** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3364 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 660,000.00 | 0.00 | 0.00 | 0.00 | 660,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Mwenge** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 123,179.76 | 0.00 | 0.00 | 0.00 | 123,179.76 | 0.00 | 123,179.76 | 123,179.76 | 0.00 | 123,179.76 | 123,179.76 |
| **Activity Total** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total for Butini** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total Target** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total Objective** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **953,179.76** | **0.00** | **0.00** | **0.00** | **953,179.76** | **0.00** | **473,179.76** | **473,179.76** | **0.00** | **473,179.76** | **473,179.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **953,179.76** | **0.00** | **0.00** | **0.00** | **953,179.76** | **0.00** | **473,179.76** | **473,179.76** | **0.00** | **473,179.76** | **473,179.76** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Bubale** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C14S05 - To facilitate 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usanda** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 194,984.16 | 0.00 | 0.00 | 0.00 | 194,984.16 | 0.00 | 292,476.24 | 292,476.24 | 0.00 | 389,968.32 | 389,968.32 |
| **Activity Total** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total for Mishepo** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total Target** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total Objective** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ng'homango** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **D06D01 - To facilitate annual rehabilitation of 1 health facility infrastructure (could be OPD or L&D or ANC or Staff's House or Pharmacy or Storage house) by JUNE, 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 113,532.36 | 0.00 | 0.00 | 0.00 | 113,532.36 | 0.00 | 113,532.36 | 113,532.36 | 0.00 | 113,532.36 | 113,532.36 |
| **Activity Total** | **0.00** | **113,532.36** | **0.00** | **0.00** | **0.00** | **113,532.36** | **0.00** | **113,532.36** | **113,532.36** | **0.00** | **113,532.36** | **113,532.36** |
| **Total for Mwamala** | **0.00** | **113,532.36** | **0.00** | **0.00** | **0.00** | **113,532.36** | **0.00** | **113,532.36** | **113,532.36** | **0.00** | **113,532.36** | **113,532.36** |
| **Total Target** | **0.00** | **113,532.36** | **0.00** | **0.00** | **0.00** | **113,532.36** | **0.00** | **113,532.36** | **113,532.36** | **0.00** | **113,532.36** | **113,532.36** |
| **Total Objective** | **0.00** | **113,532.36** | **0.00** | **0.00** | **0.00** | **113,532.36** | **0.00** | **113,532.36** | **113,532.36** | **0.00** | **113,532.36** | **113,532.36** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C09S0B - To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024** | | | | | | | | | | | | |
| 21113118 - Postmortem Allowance | 0.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 |
| **Activity Total** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Target** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Objective** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,508,516.52** | **0.00** | **0.00** | **0.00** | **2,508,516.52** | **0.00** | **1,206,008.60** | **1,206,008.60** | **0.00** | **2,103,500.68** | **2,103,500.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,508,516.52** | **0.00** | **0.00** | **0.00** | **2,508,516.52** | **0.00** | **1,206,008.60** | **1,206,008.60** | **0.00** | **2,103,500.68** | **2,103,500.68** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034361 - Mwasenge , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwasenge Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,115,508.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,115,508.00 | 5,115,508.00 | 0.00 | 5,115,508.00 | 5,115,508.00 | 0.00 | 5,115,508.00 |
| **Activity Total** | **5,115,508.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** |
| **Total for Mwasenge** | **5,115,508.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** |
| **Total Target** | **5,115,508.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** |
| **Total Objective** | **5,115,508.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** |
| **Total for 4322 - Free Primary Education** | **5,115,508.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,115,508.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** | **5,115,508.00** | **0.00** | **5,115,508.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 1,484,000.00 | 0.00 | 0.00 | 0.00 | 1,484,000.00 | 0.00 | 1,484,000.00 | 1,484,000.00 | 0.00 | 1,484,000.00 | 1,484,000.00 |
| **Activity Total** | **0.00** | **1,484,000.00** | **0.00** | **0.00** | **0.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** |
| **Total for Nindo** | **0.00** | **1,484,000.00** | **0.00** | **0.00** | **0.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** |
| **Total Target** | **0.00** | **1,484,000.00** | **0.00** | **0.00** | **0.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** |
| **Total Objective** | **0.00** | **1,484,000.00** | **0.00** | **0.00** | **0.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **1,484,000.00** | **0.00** | **0.00** | **0.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **1,484,000.00** | **0.00** | **0.00** | **0.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** | **0.00** | **1,484,000.00** | **1,484,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C14S08 - To facilitate 2 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Ihugi** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 416,167.97 | 0.00 | 0.00 | 0.00 | 416,167.97 | 0.00 | 4,994,015.64 | 4,994,015.64 | 0.00 | 4,994,015.64 | 4,994,015.64 |
| **Activity Total** | **0.00** | **416,167.97** | **0.00** | **0.00** | **0.00** | **416,167.97** | **0.00** | **4,994,015.64** | **4,994,015.64** | **0.00** | **4,994,015.64** | **4,994,015.64** |
| **Total for Nyamalogo** | **0.00** | **416,167.97** | **0.00** | **0.00** | **0.00** | **416,167.97** | **0.00** | **4,994,015.64** | **4,994,015.64** | **0.00** | **4,994,015.64** | **4,994,015.64** |
| **Total Target** | **0.00** | **416,167.97** | **0.00** | **0.00** | **0.00** | **496,167.97** | **0.00** | **5,074,015.64** | **5,074,015.64** | **0.00** | **5,074,015.64** | **5,074,015.64** |
| **Total Objective** | **0.00** | **496,167.97** | **0.00** | **0.00** | **0.00** | **496,167.97** | **0.00** | **5,074,015.64** | **5,074,015.64** | **0.00** | **5,074,015.64** | **5,074,015.64** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,896,167.97** | **0.00** | **0.00** | **0.00** | **2,896,167.97** | **0.00** | **7,474,015.64** | **7,474,015.64** | **0.00** | **7,474,015.64** | **7,474,015.64** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,896,167.97** | **0.00** | **0.00** | **0.00** | **2,896,167.97** | **0.00** | **7,474,015.64** | **7,474,015.64** | **0.00** | **7,474,015.64** | **7,474,015.64** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D36 - Increase quantity and quality of Social Services and infrastructure** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D36S04 - To facilitate Electricity connection to different Government institutions by June 2025** | | | | | | | | | | | | |
| 22019107 - Electrical and Other Cabling Materials-Buildings | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 127,457.88 | 0.00 | 0.00 | 0.00 | 127,457.88 | 0.00 | 169,943.84 | 169,943.84 | 0.00 | 212,429.80 | 212,429.80 |
| **Activity Total** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **Total for Ilola** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **Total Target** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **Total Objective** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **127,457.88** | **0.00** | **0.00** | **0.00** | **127,457.88** | **0.00** | **169,943.84** | **169,943.84** | **0.00** | **212,429.80** | **212,429.80** |
| **20C - Examination Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C16S07 - To facilitate examination grants to standard four (SFNA) by June 2024** | | | | | | | | | | | | |
| 22013111 - Examination Expenses-Education | 466,130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 466,130,000.00 | 466,130,000.00 | 0.00 | 466,130,000.00 | 466,130,000.00 | 0.00 | 466,130,000.00 |
| **Activity Total** | **466,130,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** |
| **Total for Shinyanga DC** | **466,130,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** |
| **Total Target** | **466,130,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** |
| **Total Objective** | **466,130,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** |
| **Total for 4322 - Free Primary Education** | **466,130,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** |
| **Total for 20C - Examination Grants** | **466,130,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** | **466,130,000.00** | **0.00** | **466,130,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Zunzuli** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S0J - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 833,244.00 | 0.00 | 0.00 | 0.00 | 833,244.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **833,244.00** | **0.00** | **0.00** | **0.00** | **833,244.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shilabela** | **0.00** | **833,244.00** | **0.00** | **0.00** | **0.00** | **833,244.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **833,244.00** | **0.00** | **0.00** | **0.00** | **833,244.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **833,244.00** | **0.00** | **0.00** | **0.00** | **833,244.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **853,244.00** | **0.00** | **0.00** | **0.00** | **853,244.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **853,244.00** | **0.00** | **0.00** | **0.00** | **853,244.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034339 - Maskati , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 2 classrooms at Maskati Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 13,800,000.00 | 0.00 | 0.00 | 0.00 | 13,800,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Maskati** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Kilimawe** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **Y05S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1503 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Usule** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mawemilu** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C08 - To conduct 1 day orientation training to CMAC members by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 400,000.00 | 0.00 | 400,000.00 | 450,000.00 | 0.00 | 450,000.00 |
| **Activity Total** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Target** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Objective** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C03S0M - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 1,646,568.50 | 0.00 | 0.00 | 0.00 | 1,646,568.50 | 0.00 | 6,586,274.00 | 6,586,274.00 | 0.00 | 13,172,548.00 | 13,172,548.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **1,646,568.50** | **0.00** | **0.00** | **0.00** | **1,646,568.50** | **0.00** | **6,586,274.00** | **6,586,274.00** | **0.00** | **13,172,548.00** | **13,172,548.00** |
| **Total for Ihugi** | **0.00** | **1,646,568.50** | **0.00** | **0.00** | **0.00** | **1,646,568.50** | **0.00** | **6,586,274.00** | **6,586,274.00** | **0.00** | **13,172,548.00** | **13,172,548.00** |
| **Total Target** | **0.00** | **1,646,568.50** | **0.00** | **0.00** | **0.00** | **1,646,568.50** | **0.00** | **6,586,274.00** | **6,586,274.00** | **0.00** | **13,172,548.00** | **13,172,548.00** |
| **Total Objective** | **0.00** | **1,646,568.50** | **0.00** | **0.00** | **0.00** | **1,646,568.50** | **0.00** | **6,586,274.00** | **6,586,274.00** | **0.00** | **13,172,548.00** | **13,172,548.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **1,646,568.50** | **0.00** | **0.00** | **0.00** | **1,646,568.50** | **0.00** | **6,586,274.00** | **6,586,274.00** | **0.00** | **13,172,548.00** | **13,172,548.00** |
| **Total for L27 - M-MAMA** | **0.00** | **1,646,568.50** | **0.00** | **0.00** | **0.00** | **1,646,568.50** | **0.00** | **6,586,274.00** | **6,586,274.00** | **0.00** | **13,172,548.00** | **13,172,548.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 188,382.00 | 0.00 | 0.00 | 0.00 | 188,382.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **188,382.00** | **0.00** | **0.00** | **0.00** | **188,382.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Didia** | **0.00** | **188,382.00** | **0.00** | **0.00** | **0.00** | **188,382.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **188,382.00** | **0.00** | **0.00** | **0.00** | **188,382.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **188,382.00** | **0.00** | **0.00** | **0.00** | **188,382.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **188,382.00** | **0.00** | **0.00** | **0.00** | **188,382.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **188,382.00** | **0.00** | **0.00** | **0.00** | **188,382.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034320 - Kidanda , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Kidanda Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kidanda** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate monthly 3 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamakaranga** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F14 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 45 % to 70 % by June, 2025** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **F14S02 - To facilitate annual 1 staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwalukwa** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034387 - Nzagaluba , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Nzagaluba Primary School by June, 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,492,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 0.00 | 2,492,017.00 |
| **Activity Total** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for Nzagaluba** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total Target** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total Objective** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for 4322 - Free Primary Education** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 813,620.00 | 0.00 | 0.00 | 0.00 | 813,620.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **813,620.00** | **0.00** | **0.00** | **0.00** | **813,620.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwalukwa** | **0.00** | **813,620.00** | **0.00** | **0.00** | **0.00** | **813,620.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 401,408.00 | 0.00 | 0.00 | 0.00 | 401,408.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **401,408.00** | **0.00** | **0.00** | **0.00** | **401,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bugogo** | **0.00** | **401,408.00** | **0.00** | **0.00** | **0.00** | **401,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **401,408.00** | **0.00** | **0.00** | **0.00** | **1,215,028.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **1,215,028.00** | **0.00** | **0.00** | **0.00** | **1,215,028.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,215,028.00** | **0.00** | **0.00** | **0.00** | **1,215,028.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,215,028.00** | **0.00** | **0.00** | **0.00** | **1,215,028.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **H - Local Economic Development Coordination Enhanced** | | | | | | | | | | | | |
| **H02 - Conducive Environments for Investors Created by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **H02D01 - To facilitate the Minor rehabilitation of Shinyanga District council Old offices by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 51,282,999.56 | 0.00 | 0.00 | 51,282,999.56 | 102,565,999.12 | 0.00 | 102,565,999.12 | 102,565,999.12 | 0.00 | 102,565,999.12 |
| **Activity Total** | **0.00** | **0.00** | **51,282,999.56** | **0.00** | **0.00** | **51,282,999.56** | **102,565,999.12** | **0.00** | **102,565,999.12** | **102,565,999.12** | **0.00** | **102,565,999.12** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **51,282,999.56** | **0.00** | **0.00** | **51,282,999.56** | **102,565,999.12** | **0.00** | **102,565,999.12** | **102,565,999.12** | **0.00** | **102,565,999.12** |
| **Total Target** | **0.00** | **0.00** | **51,282,999.56** | **0.00** | **0.00** | **51,282,999.56** | **102,565,999.12** | **0.00** | **102,565,999.12** | **102,565,999.12** | **0.00** | **102,565,999.12** |
| **Total Objective** | **0.00** | **0.00** | **51,282,999.56** | **0.00** | **0.00** | **51,282,999.56** | **102,565,999.12** | **0.00** | **102,565,999.12** | **102,565,999.12** | **0.00** | **102,565,999.12** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **51,282,999.56** | **0.00** | **0.00** | **51,282,999.56** | **102,565,999.12** | **0.00** | **102,565,999.12** | **102,565,999.12** | **0.00** | **102,565,999.12** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **51,282,999.56** | **0.00** | **0.00** | **51,282,999.56** | **102,565,999.12** | **0.00** | **102,565,999.12** | **102,565,999.12** | **0.00** | **102,565,999.12** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 123,179.76 | 0.00 | 0.00 | 0.00 | 123,179.76 | 0.00 | 123,179.76 | 123,179.76 | 0.00 | 123,179.76 | 123,179.76 |
| **Activity Total** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **Total for Butini** | **0.00** | **123,179.76** | **0.00** | **0.00** | **0.00** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** | **0.00** | **123,179.76** | **123,179.76** |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 31,767.92 | 0.00 | 0.00 | 0.00 | 31,767.92 | 0.00 | 47,651.88 | 47,651.88 | 0.00 | 47,651.88 | 47,651.88 |
| **Activity Total** | **0.00** | **31,767.92** | **0.00** | **0.00** | **0.00** | **31,767.92** | **0.00** | **47,651.88** | **47,651.88** | **0.00** | **47,651.88** | **47,651.88** |
| **Total for Mwamakaranga** | **0.00** | **31,767.92** | **0.00** | **0.00** | **0.00** | **31,767.92** | **0.00** | **47,651.88** | **47,651.88** | **0.00** | **47,651.88** | **47,651.88** |
| **Total Target** | **0.00** | **31,767.92** | **0.00** | **0.00** | **0.00** | **154,947.68** | **0.00** | **170,831.64** | **170,831.64** | **0.00** | **170,831.64** | **170,831.64** |
| **Total Objective** | **0.00** | **154,947.68** | **0.00** | **0.00** | **0.00** | **154,947.68** | **0.00** | **170,831.64** | **170,831.64** | **0.00** | **170,831.64** | **170,831.64** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **Y05S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1882 Children byJune 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Mwamanyuda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **274,947.68** | **0.00** | **0.00** | **0.00** | **274,947.68** | **0.00** | **330,831.64** | **330,831.64** | **0.00** | **370,831.64** | **370,831.64** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **274,947.68** | **0.00** | **0.00** | **0.00** | **274,947.68** | **0.00** | **330,831.64** | **330,831.64** | **0.00** | **370,831.64** | **370,831.64** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42C02 - To construct 1 slaughter house at Lyabukande ward by June, 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 9,661,400.00 | 0.00 | 0.00 | 9,661,400.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **9,661,400.00** | **0.00** | **0.00** | **9,661,400.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **40,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **9,661,400.00** | **0.00** | **0.00** | **9,661,400.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **40,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **9,661,400.00** | **0.00** | **0.00** | **9,661,400.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **40,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **9,661,400.00** | **0.00** | **0.00** | **9,661,400.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **40,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **9,661,400.00** | **0.00** | **0.00** | **9,661,400.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **40,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **9,661,400.00** | **0.00** | **0.00** | **9,661,400.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **40,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Sumbigu** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0Z - To facilitate installation of GoTHOMIS system in 5 service delivery points at Health facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 540,000.00 | 540,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C06S05 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 1,120,000.00 | 1,120,000.00 |
| **Activity Total** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** |
| **Total for Samuye** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** |
| **Total Target** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** |
| **Total Objective** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F24 - Emergency and Disaster in the Council Managed by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F24S01 - To prepare ourselves with disaster and emergencies in all 26 Wards by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 7,800,000.00 | 0.00 | 7,800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Total Target** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **7,800,000.00** | **0.00** | **7,800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mawemilu** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 194,984.16 | 0.00 | 0.00 | 0.00 | 194,984.16 | 0.00 | 292,476.24 | 292,476.24 | 0.00 | 389,968.32 | 389,968.32 |
| **Activity Total** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total for Mishepo** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 96,200.16 | 0.00 | 0.00 | 0.00 | 96,200.16 | 0.00 | 96,200.16 | 96,200.16 | 0.00 | 96,200.16 | 96,200.16 |
| **Activity Total** | **0.00** | **96,200.16** | **0.00** | **0.00** | **0.00** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** |
| **Total for Ihugi** | **0.00** | **96,200.16** | **0.00** | **0.00** | **0.00** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 210,000.00 | 210,000.00 | 0.00 | 210,000.00 | 210,000.00 |
| **Activity Total** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **Total for Ng'homango** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C09S07 - To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 | 140,000.00 | 140,000.00 |
| **Activity Total** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total for Manheigana** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total Target** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **651,184.32** | **0.00** | **748,676.40** | **748,676.40** | **0.00** | **846,168.48** | **846,168.48** |
| **Total Objective** | **0.00** | **651,184.32** | **0.00** | **0.00** | **0.00** | **651,184.32** | **0.00** | **748,676.40** | **748,676.40** | **0.00** | **846,168.48** | **846,168.48** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **651,184.32** | **0.00** | **0.00** | **0.00** | **651,184.32** | **0.00** | **748,676.40** | **748,676.40** | **0.00** | **846,168.48** | **846,168.48** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **651,184.32** | **0.00** | **0.00** | **0.00** | **651,184.32** | **0.00** | **748,676.40** | **748,676.40** | **0.00** | **846,168.48** | **846,168.48** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034327 - Lohumbo , Primary Schools** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16S04 - To facilitate capitation grants at Lohumbo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,215,121.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,215,121.00 | 3,215,121.00 | 0.00 | 3,215,121.00 | 3,215,121.00 | 0.00 | 3,215,121.00 |
| **Activity Total** | **3,215,121.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,215,121.00** | **3,215,121.00** | **0.00** | **3,215,121.00** | **3,215,121.00** | **0.00** | **3,215,121.00** |
| **Total for Lohumbo** | **3,215,121.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,215,121.00** | **3,215,121.00** | **0.00** | **3,215,121.00** | **3,215,121.00** | **0.00** | **3,215,121.00** |
| **P2034379 - Nsalala , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Nsalala Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,201,171.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,201,171.00 | 4,201,171.00 | 0.00 | 4,201,171.00 | 4,201,171.00 | 0.00 | 4,201,171.00 |
| **Activity Total** | **4,201,171.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,201,171.00** | **4,201,171.00** | **0.00** | **4,201,171.00** | **4,201,171.00** | **0.00** | **4,201,171.00** |
| **Total for Nsalala** | **4,201,171.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,201,171.00** | **4,201,171.00** | **0.00** | **4,201,171.00** | **4,201,171.00** | **0.00** | **4,201,171.00** |
| **Total Target** | **7,416,292.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,416,292.00** | **7,416,292.00** | **0.00** | **7,416,292.00** | **7,416,292.00** | **0.00** | **7,416,292.00** |
| **Total Objective** | **7,416,292.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,416,292.00** | **7,416,292.00** | **0.00** | **7,416,292.00** | **7,416,292.00** | **0.00** | **7,416,292.00** |
| **Total for 4322 - Free Primary Education** | **7,416,292.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,416,292.00** | **7,416,292.00** | **0.00** | **7,416,292.00** | **7,416,292.00** | **0.00** | **7,416,292.00** |
| **Total for 20Z - Capitation Grants-Dev** | **7,416,292.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,416,292.00** | **7,416,292.00** | **0.00** | **7,416,292.00** | **7,416,292.00** | **0.00** | **7,416,292.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034314 - Jimondoli , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Jimondoli Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Jimondoli** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S0A - To train staff and elected leaders on O&OD and budget preparation by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 2,520,000.00 | 0.00 | 2,520,000.00 | 2,580,000.00 | 0.00 | 2,580,000.00 |
| **Activity Total** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,580,000.00** | **0.00** | **2,580,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,580,000.00** | **0.00** | **2,580,000.00** |
| **Total Target** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,580,000.00** | **0.00** | **2,580,000.00** |
| **Total Objective** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,580,000.00** | **0.00** | **2,580,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,580,000.00** | **0.00** | **2,580,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,580,000.00** | **0.00** | **2,580,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y03 - Number of adolescents sensitized on nutrition knowledge increased from 50% to 70% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **Y03S01 - To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchment area by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Lyabukande** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 657,523.44 | 0.00 | 0.00 | 0.00 | 657,523.44 | 0.00 | 657,523.44 | 657,523.44 | 0.00 | 657,523.44 | 657,523.44 |
| **Activity Total** | **0.00** | **657,523.44** | **0.00** | **0.00** | **0.00** | **657,523.44** | **0.00** | **657,523.44** | **657,523.44** | **0.00** | **657,523.44** | **657,523.44** |
| **Total for Bukene** | **0.00** | **657,523.44** | **0.00** | **0.00** | **0.00** | **657,523.44** | **0.00** | **657,523.44** | **657,523.44** | **0.00** | **657,523.44** | **657,523.44** |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 184,769.64 | 0.00 | 0.00 | 0.00 | 184,769.64 | 0.00 | 184,769.64 | 184,769.64 | 0.00 | 184,769.64 | 184,769.64 |
| **Activity Total** | **0.00** | **184,769.64** | **0.00** | **0.00** | **0.00** | **184,769.64** | **0.00** | **184,769.64** | **184,769.64** | **0.00** | **184,769.64** | **184,769.64** |
| **Total for Butini** | **0.00** | **184,769.64** | **0.00** | **0.00** | **0.00** | **184,769.64** | **0.00** | **184,769.64** | **184,769.64** | **0.00** | **184,769.64** | **184,769.64** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C09S05 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 38,928.18 | 0.00 | 0.00 | 0.00 | 38,928.18 | 0.00 | 506,066.34 | 506,066.34 | 0.00 | 155,712.72 | 155,712.72 |
| **Activity Total** | **0.00** | **38,928.18** | **0.00** | **0.00** | **0.00** | **38,928.18** | **0.00** | **506,066.34** | **506,066.34** | **0.00** | **155,712.72** | **155,712.72** |
| **Total for Shilabela** | **0.00** | **38,928.18** | **0.00** | **0.00** | **0.00** | **38,928.18** | **0.00** | **506,066.34** | **506,066.34** | **0.00** | **155,712.72** | **155,712.72** |
| **Total Target** | **0.00** | **38,928.18** | **0.00** | **0.00** | **0.00** | **881,221.26** | **0.00** | **1,348,359.42** | **1,348,359.42** | **0.00** | **998,005.80** | **998,005.80** |
| **Total Objective** | **0.00** | **881,221.26** | **0.00** | **0.00** | **0.00** | **881,221.26** | **0.00** | **1,348,359.42** | **1,348,359.42** | **0.00** | **998,005.80** | **998,005.80** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **A01C01 - To facilitate 2 staffs from DMO's office to conduct for 2 days mentorship on DBS taking to 3 facility staffs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Kilimawe** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C14S04 - To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S15 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasekagi** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S1B - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyashimbi** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,751,221.26** | **0.00** | **0.00** | **0.00** | **1,751,221.26** | **0.00** | **1,468,359.42** | **1,468,359.42** | **0.00** | **1,178,005.80** | **1,178,005.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,751,221.26** | **0.00** | **0.00** | **0.00** | **1,751,221.26** | **0.00** | **1,468,359.42** | **1,468,359.42** | **0.00** | **1,178,005.80** | **1,178,005.80** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034280 - Buduhe , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Buduhe Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,344,596.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,344,596.00 | 4,344,596.00 | 0.00 | 4,344,596.00 | 4,344,596.00 | 0.00 | 4,344,596.00 |
| **Activity Total** | **4,344,596.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** |
| **Total for Buduhe** | **4,344,596.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** |
| **Total Target** | **4,344,596.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** |
| **Total Objective** | **4,344,596.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4322 - Free Primary Education** | **4,344,596.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,344,596.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** | **4,344,596.00** | **0.00** | **4,344,596.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S1B - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 69,028.00 | 0.00 | 0.00 | 0.00 | 69,028.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **69,028.00** | **0.00** | **0.00** | **0.00** | **69,028.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyashimbi** | **0.00** | **69,028.00** | **0.00** | **0.00** | **0.00** | **69,028.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03D01 - To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024** | | | | | | | | | | | | |
| 22018106 - Direct labour (contracted or casual hire) | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Mwasekagi** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **119,028.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **119,028.00** | **0.00** | **0.00** | **0.00** | **119,028.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **119,028.00** | **0.00** | **0.00** | **0.00** | **119,028.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **119,028.00** | **0.00** | **0.00** | **0.00** | **119,028.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **20C - Examination Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C39S05 - To facilitate form Four National Examination to 2218 secondary School Student's by June 2024** | | | | | | | | | | | | |
| 22013111 - Examination Expenses-Education | 336,560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 336,560,000.00 | 336,560,000.00 | 0.00 | 336,560,000.00 | 336,560,000.00 | 0.00 | 336,560,000.00 |
| **Activity Total** | **336,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** |
| **Total for Shinyanga DC** | **336,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** |
| **Total Target** | **336,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** |
| **Total Objective** | **336,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** |
| **Total for 4393 - Free Secondary Education** | **336,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** |
| **Total for 20C - Examination Grants** | **336,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** | **336,560,000.00** | **0.00** | **336,560,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03S04 - To procure 2 and distribute quarterly full LPG cylinders for health facility with no electricity, and as a backup energy source for health facility with electricity by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwakitolyo** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Butini** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F07 - Number of social welfare officers and related professionals received trainings increased from 1 to 7 by 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **F07C04 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE , 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 59,505.13 | 0.00 | 0.00 | 0.00 | 59,505.13 | 0.00 | 714,061.56 | 714,061.56 | 0.00 | 714,061.56 | 714,061.56 |
| **Activity Total** | **0.00** | **59,505.13** | **0.00** | **0.00** | **0.00** | **59,505.13** | **0.00** | **714,061.56** | **714,061.56** | **0.00** | **714,061.56** | **714,061.56** |
| **Total for Solwa** | **0.00** | **59,505.13** | **0.00** | **0.00** | **0.00** | **59,505.13** | **0.00** | **714,061.56** | **714,061.56** | **0.00** | **714,061.56** | **714,061.56** |
| **Total Target** | **0.00** | **59,505.13** | **0.00** | **0.00** | **0.00** | **59,505.13** | **0.00** | **714,061.56** | **714,061.56** | **0.00** | **714,061.56** | **714,061.56** |
| **Total Objective** | **0.00** | **59,505.13** | **0.00** | **0.00** | **0.00** | **59,505.13** | **0.00** | **714,061.56** | **714,061.56** | **0.00** | **714,061.56** | **714,061.56** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamanyuda** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,250,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **1,250,000.00** | **0.00** | **0.00** | **0.00** | **1,250,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 32,066.72 | 0.00 | 0.00 | 0.00 | 32,066.72 | 0.00 | 32,066.72 | 32,066.72 | 0.00 | 32,066.72 | 32,066.72 |
| **Activity Total** | **0.00** | **32,066.72** | **0.00** | **0.00** | **0.00** | **32,066.72** | **0.00** | **32,066.72** | **32,066.72** | **0.00** | **32,066.72** | **32,066.72** |
| **Total for Ihugi** | **0.00** | **32,066.72** | **0.00** | **0.00** | **0.00** | **32,066.72** | **0.00** | **32,066.72** | **32,066.72** | **0.00** | **32,066.72** | **32,066.72** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C19S01 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 |
| **Activity Total** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total for Mwalukwa** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C03C01 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mawemilu** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **712,066.72** | **0.00** | **712,066.72** | **712,066.72** | **0.00** | **712,066.72** | **712,066.72** |
| **Total Objective** | **0.00** | **712,066.72** | **0.00** | **0.00** | **0.00** | **712,066.72** | **0.00** | **712,066.72** | **712,066.72** | **0.00** | **712,066.72** | **712,066.72** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S13 - To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwakitolyo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C19S03 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Ilobashi** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C03S09 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by JUNE,2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Ihalo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **310,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Objective** | **0.00** | **310,000.00** | **0.00** | **0.00** | **0.00** | **310,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **F05C01 - To facilitate annually 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Samuye** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C04S02 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 264,000.00 | 0.00 | 0.00 | 0.00 | 264,000.00 | 0.00 | 264,000.00 | 264,000.00 | 0.00 | 264,000.00 | 264,000.00 |
| **Activity Total** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total for Mwajiji** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total Target** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total Objective** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,915,571.85** | **0.00** | **0.00** | **0.00** | **2,915,571.85** | **0.00** | **2,400,128.28** | **2,400,128.28** | **0.00** | **2,400,128.28** | **2,400,128.28** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,915,571.85** | **0.00** | **0.00** | **0.00** | **2,915,571.85** | **0.00** | **2,400,128.28** | **2,400,128.28** | **0.00** | **2,400,128.28** | **2,400,128.28** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C06S05 - To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 816,472.00 | 0.00 | 0.00 | 0.00 | 816,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **816,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002700 - Itwangi , Secondary School** | | | | | | | | | | | | |
| **C39S03 - To facilitate capitation grant at itwangi Secondary School by June 2024.** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 8,488,279.58 | 0.00 | 0.00 | 0.00 | 0.00 | 8,488,279.58 | 8,488,279.58 | 0.00 | 8,488,279.58 | 8,488,279.58 | 0.00 | 8,488,279.58 |
| **Activity Total** | **8,488,279.58** | **0.00** | **0.00** | **0.00** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** |
| **Total for Itwangi** | **8,488,279.58** | **0.00** | **0.00** | **0.00** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** |
| **Total Target** | **8,488,279.58** | **0.00** | **0.00** | **0.00** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** |
| **Total Objective** | **8,488,279.58** | **0.00** | **0.00** | **0.00** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** |
| **Total for 4393 - Free Secondary Education** | **8,488,279.58** | **0.00** | **0.00** | **0.00** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** |
| **Total for 20Z - Capitation Grants-Dev** | **8,488,279.58** | **0.00** | **0.00** | **0.00** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** | **8,488,279.58** | **0.00** | **8,488,279.58** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F24 - Emergency and Disaster in the Council Managed by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F24S01 - To prepare ourselves with disaster and emergencies in all 26 Wards by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03C02 - To conduct annually 2 days orientation training on new ANC guideline to 3 service providers by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034309 - Isela , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To complete construction of 10 pit latrines at Isela Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 28,029,498.00 | 0.00 | 0.00 | 0.00 | 28,029,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Isela** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **28,029,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034387 - Nzagaluba , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To complete construction of two (02) Pre-primary classrooms and three (03) toilets holes at Nzagaluba primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 36,748,000.00 | 0.00 | 0.00 | 0.00 | 36,748,000.00 | 0.00 | 108,696,000.00 | 108,696,000.00 | 0.00 | 108,696,000.00 | 108,696,000.00 |
| **Activity Total** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total for Nzagaluba** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total Target** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total Objective** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **36,748,000.00** | **0.00** | **0.00** | **0.00** | **36,748,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** | **0.00** | **108,696,000.00** | **108,696,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 131,504.64 | 0.00 | 0.00 | 0.00 | 131,504.64 | 0.00 | 197,256.96 | 197,256.96 | 0.00 | 263,009.28 | 263,009.28 |
| **Activity Total** | **0.00** | **131,504.64** | **0.00** | **0.00** | **0.00** | **131,504.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **Total for Bukene** | **0.00** | **131,504.64** | **0.00** | **0.00** | **0.00** | **131,504.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C03S02 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Didia** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **371,504.64** | **0.00** | **1,157,256.96** | **1,157,256.96** | **0.00** | **1,223,009.28** | **1,223,009.28** |
| **Total Objective** | **0.00** | **371,504.64** | **0.00** | **0.00** | **0.00** | **371,504.64** | **0.00** | **1,157,256.96** | **1,157,256.96** | **0.00** | **1,223,009.28** | **1,223,009.28** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **371,504.64** | **0.00** | **0.00** | **0.00** | **371,504.64** | **0.00** | **1,157,256.96** | **1,157,256.96** | **0.00** | **1,223,009.28** | **1,223,009.28** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **371,504.64** | **0.00** | **0.00** | **0.00** | **371,504.64** | **0.00** | **1,157,256.96** | **1,157,256.96** | **0.00** | **1,223,009.28** | **1,223,009.28** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034396 - Shilabela , Primary Schools** | | | | | | | | | | | | |
| **D03D06 - To construct 2 classrooms and 6 pit latrines at Shilabela pre- and primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 66,200,000.00 | 0.00 | 0.00 | 0.00 | 66,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shilabela** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034309 - Isela , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To complete construction of 10 pit latrines at Isela Primary school by June 2024** | | | | | | | | | | | | |
| 21121110 - Casual Labourers | 0.00 | 12,957,629.00 | 0.00 | 0.00 | 0.00 | 12,957,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Isela** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **12,957,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C19S06 - To facilitate quarterly 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 14,573.54 | 0.00 | 0.00 | 0.00 | 14,573.54 | 0.00 | 14,573.54 | 14,573.54 | 0.00 | 14,573.54 | 14,573.54 |
| **Activity Total** | **0.00** | **14,573.54** | **0.00** | **0.00** | **0.00** | **14,573.54** | **0.00** | **14,573.54** | **14,573.54** | **0.00** | **14,573.54** | **14,573.54** |
| **Total for Nindo** | **0.00** | **14,573.54** | **0.00** | **0.00** | **0.00** | **14,573.54** | **0.00** | **14,573.54** | **14,573.54** | **0.00** | **14,573.54** | **14,573.54** |
| **Total Target** | **0.00** | **14,573.54** | **0.00** | **0.00** | **0.00** | **14,573.54** | **0.00** | **14,573.54** | **14,573.54** | **0.00** | **14,573.54** | **14,573.54** |
| **Total Objective** | **0.00** | **14,573.54** | **0.00** | **0.00** | **0.00** | **14,573.54** | **0.00** | **14,573.54** | **14,573.54** | **0.00** | **14,573.54** | **14,573.54** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **E03S0O - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilola** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **Y05S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1671 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Zobogo** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0C - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE , 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Solwa** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **454,573.54** | **0.00** | **0.00** | **0.00** | **454,573.54** | **0.00** | **174,573.54** | **174,573.54** | **0.00** | **194,573.54** | **194,573.54** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **454,573.54** | **0.00** | **0.00** | **0.00** | **454,573.54** | **0.00** | **174,573.54** | **174,573.54** | **0.00** | **194,573.54** | **194,573.54** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034351 - Mwakuhenga , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwakuhenga Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,597,589.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,597,589.00 | 3,597,589.00 | 0.00 | 3,597,589.00 | 3,597,589.00 | 0.00 | 3,597,589.00 |
| **Activity Total** | **3,597,589.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** |
| **Total for Mwakuhenga** | **3,597,589.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** | **3,597,589.00** | **0.00** | **3,597,589.00** |
| **P2034405 - Zobogo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Zobogo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,370,498.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,370,498.00 | 3,370,498.00 | 0.00 | 3,370,498.00 | 3,370,498.00 | 0.00 | 3,370,498.00 |
| **Activity Total** | **3,370,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** |
| **Total for Zobogo** | **3,370,498.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** | **3,370,498.00** | **0.00** | **3,370,498.00** |
| **Total Target** | **6,968,087.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,968,087.00** | **6,968,087.00** | **0.00** | **6,968,087.00** | **6,968,087.00** | **0.00** | **6,968,087.00** |
| **Total Objective** | **6,968,087.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,968,087.00** | **6,968,087.00** | **0.00** | **6,968,087.00** | **6,968,087.00** | **0.00** | **6,968,087.00** |
| **Total for 4322 - Free Primary Education** | **6,968,087.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,968,087.00** | **6,968,087.00** | **0.00** | **6,968,087.00** | **6,968,087.00** | **0.00** | **6,968,087.00** |
| **Total for 20Z - Capitation Grants-Dev** | **6,968,087.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,968,087.00** | **6,968,087.00** | **0.00** | **6,968,087.00** | **6,968,087.00** | **0.00** | **6,968,087.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1588 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 1,920,000.00 | 1,920,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for Bugogo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 220,011.00 | 0.00 | 0.00 | 0.00 | 220,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **220,011.00** | **0.00** | **0.00** | **0.00** | **220,011.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Kilimawe** | **0.00** | **220,011.00** | **0.00** | **0.00** | **0.00** | **220,011.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **220,011.00** | **0.00** | **0.00** | **0.00** | **220,011.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **220,011.00** | **0.00** | **0.00** | **0.00** | **220,011.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0W - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 1,146,648.62 | 0.00 | 0.00 | 0.00 | 1,146,648.62 | 0.00 | 2,293,297.24 | 2,293,297.24 | 0.00 | 4,586,594.48 | 4,586,594.48 |
| **Activity Total** | **0.00** | **1,146,648.62** | **0.00** | **0.00** | **0.00** | **1,146,648.62** | **0.00** | **2,293,297.24** | **2,293,297.24** | **0.00** | **4,586,594.48** | **4,586,594.48** |
| **Total for Nindo** | **0.00** | **1,146,648.62** | **0.00** | **0.00** | **0.00** | **1,146,648.62** | **0.00** | **2,293,297.24** | **2,293,297.24** | **0.00** | **4,586,594.48** | **4,586,594.48** |
| **Total Target** | **0.00** | **1,146,648.62** | **0.00** | **0.00** | **0.00** | **1,146,648.62** | **0.00** | **2,293,297.24** | **2,293,297.24** | **0.00** | **4,586,594.48** | **4,586,594.48** |
| **Total Objective** | **0.00** | **1,146,648.62** | **0.00** | **0.00** | **0.00** | **1,146,648.62** | **0.00** | **2,293,297.24** | **2,293,297.24** | **0.00** | **4,586,594.48** | **4,586,594.48** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,606,659.62** | **0.00** | **0.00** | **0.00** | **1,606,659.62** | **0.00** | **3,253,297.24** | **3,253,297.24** | **0.00** | **6,506,594.48** | **6,506,594.48** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,606,659.62** | **0.00** | **0.00** | **0.00** | **1,606,659.62** | **0.00** | **3,253,297.24** | **3,253,297.24** | **0.00** | **6,506,594.48** | **6,506,594.48** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C03S0D - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 470,377.93 | 0.00 | 0.00 | 0.00 | 470,377.93 | 0.00 | 1,881,511.72 | 1,881,511.72 | 0.00 | 3,763,023.44 | 3,763,023.44 |
| **Activity Total** | **0.00** | **470,377.93** | **0.00** | **0.00** | **0.00** | **470,377.93** | **0.00** | **1,881,511.72** | **1,881,511.72** | **0.00** | **3,763,023.44** | **3,763,023.44** |
| **Total for Nyashimbi** | **0.00** | **470,377.93** | **0.00** | **0.00** | **0.00** | **470,377.93** | **0.00** | **1,881,511.72** | **1,881,511.72** | **0.00** | **3,763,023.44** | **3,763,023.44** |
| **Total Target** | **0.00** | **470,377.93** | **0.00** | **0.00** | **0.00** | **470,377.93** | **0.00** | **1,881,511.72** | **1,881,511.72** | **0.00** | **3,763,023.44** | **3,763,023.44** |
| **Total Objective** | **0.00** | **470,377.93** | **0.00** | **0.00** | **0.00** | **470,377.93** | **0.00** | **1,881,511.72** | **1,881,511.72** | **0.00** | **3,763,023.44** | **3,763,023.44** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **470,377.93** | **0.00** | **0.00** | **0.00** | **470,377.93** | **0.00** | **1,881,511.72** | **1,881,511.72** | **0.00** | **3,763,023.44** | **3,763,023.44** |
| **Total for L27 - M-MAMA** | **0.00** | **470,377.93** | **0.00** | **0.00** | **0.00** | **470,377.93** | **0.00** | **1,881,511.72** | **1,881,511.72** | **0.00** | **3,763,023.44** | **3,763,023.44** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E10 - Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E10D03 - To facilitate completion of construction of Council Administration block by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 6212 - Construction &** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 20W - Central Government Grants** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 140,001.20 | 0.00 | 0.00 | 0.00 | 140,001.20 | 0.00 | 140,001.20 | 140,001.20 | 0.00 | 140,001.20 | 140,001.20 |
| **Activity Total** | **0.00** | **140,001.20** | **0.00** | **0.00** | **0.00** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** |
| **Total for Bugogo** | **0.00** | **140,001.20** | **0.00** | **0.00** | **0.00** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** |
| **Total Target** | **0.00** | **140,001.20** | **0.00** | **0.00** | **0.00** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** |
| **Total Objective** | **0.00** | **140,001.20** | **0.00** | **0.00** | **0.00** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **140,001.20** | **0.00** | **0.00** | **0.00** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **140,001.20** | **0.00** | **0.00** | **0.00** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** | **0.00** | **140,001.20** | **140,001.20** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002702 - Tinde , Secondary School** | | | | | | | | | | | | |
| **C39S03 - To facilitate free school compensation at Tinde Secondary School by June 2024.** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 6,234,160.13 | 0.00 | 0.00 | 0.00 | 0.00 | 6,234,160.13 | 6,234,160.13 | 0.00 | 6,234,160.13 | 6,234,160.13 | 0.00 | 6,234,160.13 |
| **Activity Total** | **6,234,160.13** | **0.00** | **0.00** | **0.00** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** |
| **Total for Tinde** | **6,234,160.13** | **0.00** | **0.00** | **0.00** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** |
| **Total Target** | **6,234,160.13** | **0.00** | **0.00** | **0.00** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** |
| **Total Objective** | **6,234,160.13** | **0.00** | **0.00** | **0.00** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** |
| **Total for 4393 - Free Secondary Education** | **6,234,160.13** | **0.00** | **0.00** | **0.00** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** |
| **Total for 20J - Schools Fee Compensation Grants** | **6,234,160.13** | **0.00** | **0.00** | **0.00** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** | **6,234,160.13** | **0.00** | **6,234,160.13** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034394 - Shabuluba , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Shabuluba Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,229,053.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,229,053.00 | 5,229,053.00 | 0.00 | 5,229,053.00 | 5,229,053.00 | 0.00 | 5,229,053.00 |
| **Activity Total** | **5,229,053.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** |
| **Total for Shabuluba** | **5,229,053.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **5,229,053.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** |
| **Total Objective** | **5,229,053.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** |
| **Total for 4322 - Free Primary Education** | **5,229,053.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,229,053.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** | **5,229,053.00** | **0.00** | **5,229,053.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 650,925.00 | 0.00 | 0.00 | 0.00 | 650,925.00 | 0.00 | 650,925.00 | 650,925.00 | 0.00 | 650,925.00 | 650,925.00 |
| **Activity Total** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** |
| **Total for Samuye** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C19S02 - To facilitate Quarterly Health Facility Governing Committee (HFGC) meeting by June 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 1,120,000.00 | 0.00 | 0.00 | 0.00 | 1,120,000.00 | 0.00 | 1,120,000.00 | 1,120,000.00 | 0.00 | 2,240,000.00 | 2,240,000.00 |
| **Activity Total** | **0.00** | **1,120,000.00** | **0.00** | **0.00** | **0.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,120,000.00** | **0.00** | **2,240,000.00** | **2,240,000.00** |
| **C03C07 - To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and threatre management by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 |
| **Activity Total** | **0.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **Total Target** | **0.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** | **3,170,925.00** | **0.00** | **3,170,925.00** | **3,170,925.00** | **0.00** | **4,290,925.00** | **4,290,925.00** |
| **Total Objective** | **0.00** | **3,170,925.00** | **0.00** | **0.00** | **0.00** | **3,170,925.00** | **0.00** | **3,170,925.00** | **3,170,925.00** | **0.00** | **4,290,925.00** | **4,290,925.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,170,925.00** | **0.00** | **0.00** | **0.00** | **3,170,925.00** | **0.00** | **3,170,925.00** | **3,170,925.00** | **0.00** | **4,290,925.00** | **4,290,925.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,170,925.00** | **0.00** | **0.00** | **0.00** | **3,170,925.00** | **0.00** | **3,170,925.00** | **3,170,925.00** | **0.00** | **4,290,925.00** | **4,290,925.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G05 - Conducive working environment to Rural and Urban Development ensured by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G05D01 - To enhance payment of Land Survey (KKK) Project Loan by June, 2024.** | | | | | | | | | | | | |
| 23003106 - Amortization - Loans | 0.00 | 0.00 | 29,372,051.00 | 0.00 | 0.00 | 29,372,051.00 | 240,000,000.00 | 0.00 | 240,000,000.00 | 240,000,000.00 | 0.00 | 240,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **29,372,051.00** | **0.00** | **0.00** | **29,372,051.00** | **240,000,000.00** | **0.00** | **240,000,000.00** | **240,000,000.00** | **0.00** | **240,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **29,372,051.00** | **0.00** | **0.00** | **29,372,051.00** | **240,000,000.00** | **0.00** | **240,000,000.00** | **240,000,000.00** | **0.00** | **240,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **29,372,051.00** | **0.00** | **0.00** | **29,372,051.00** | **240,000,000.00** | **0.00** | **240,000,000.00** | **240,000,000.00** | **0.00** | **240,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **29,372,051.00** | **0.00** | **0.00** | **29,372,051.00** | **240,000,000.00** | **0.00** | **240,000,000.00** | **240,000,000.00** | **0.00** | **240,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **29,372,051.00** | **0.00** | **0.00** | **29,372,051.00** | **240,000,000.00** | **0.00** | **240,000,000.00** | **240,000,000.00** | **0.00** | **240,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **29,372,051.00** | **0.00** | **0.00** | **29,372,051.00** | **240,000,000.00** | **0.00** | **240,000,000.00** | **240,000,000.00** | **0.00** | **240,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S0H - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Samuye** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 419,307.60 | 0.00 | 0.00 | 0.00 | 419,307.60 | 0.00 | 419,307.60 | 419,307.60 | 0.00 | 419,307.60 | 419,307.60 |
| **Activity Total** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total for Lyabukande** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total Target** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total Objective** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **439,307.60** | **0.00** | **0.00** | **0.00** | **439,307.60** | **0.00** | **459,307.60** | **459,307.60** | **0.00** | **459,307.60** | **459,307.60** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **439,307.60** | **0.00** | **0.00** | **0.00** | **439,307.60** | **0.00** | **459,307.60** | **459,307.60** | **0.00** | **459,307.60** | **459,307.60** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 1,806,310.22 | 0.00 | 0.00 | 0.00 | 1,806,310.22 | 0.00 | 7,225,240.88 | 7,225,240.88 | 0.00 | 14,450,481.76 | 14,450,481.76 |
| **Activity Total** | **0.00** | **1,806,310.22** | **0.00** | **0.00** | **0.00** | **1,806,310.22** | **0.00** | **7,225,240.88** | **7,225,240.88** | **0.00** | **14,450,481.76** | **14,450,481.76** |
| **Total for Mwakitolyo** | **0.00** | **1,806,310.22** | **0.00** | **0.00** | **0.00** | **1,806,310.22** | **0.00** | **7,225,240.88** | **7,225,240.88** | **0.00** | **14,450,481.76** | **14,450,481.76** |
| **Total Target** | **0.00** | **1,806,310.22** | **0.00** | **0.00** | **0.00** | **1,806,310.22** | **0.00** | **7,225,240.88** | **7,225,240.88** | **0.00** | **14,450,481.76** | **14,450,481.76** |
| **Total Objective** | **0.00** | **1,806,310.22** | **0.00** | **0.00** | **0.00** | **1,806,310.22** | **0.00** | **7,225,240.88** | **7,225,240.88** | **0.00** | **14,450,481.76** | **14,450,481.76** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **1,806,310.22** | **0.00** | **0.00** | **0.00** | **1,806,310.22** | **0.00** | **7,225,240.88** | **7,225,240.88** | **0.00** | **14,450,481.76** | **14,450,481.76** |
| **Total for L27 - M-MAMA** | **0.00** | **1,806,310.22** | **0.00** | **0.00** | **0.00** | **1,806,310.22** | **0.00** | **7,225,240.88** | **7,225,240.88** | **0.00** | **14,450,481.76** | **14,450,481.76** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **E03S1A - To facilitate monthly 4 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bubale** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C03S06 - To facilitate Monthly one days maternal and perinatal death review meeting at District level by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 14,400,000.00 | 14,400,000.00 | 0.00 | 18,000,000.00 | 18,000,000.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **14,400,000.00** | **14,400,000.00** | **0.00** | **18,000,000.00** | **18,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **14,400,000.00** | **14,400,000.00** | **0.00** | **18,000,000.00** | **18,000,000.00** |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **14,400,000.00** | **14,400,000.00** | **0.00** | **18,000,000.00** | **18,000,000.00** |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **14,400,000.00** | **14,400,000.00** | **0.00** | **18,000,000.00** | **18,000,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** | **3,300,000.00** | **0.00** | **14,400,000.00** | **14,400,000.00** | **0.00** | **18,000,000.00** | **18,000,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** | **3,300,000.00** | **0.00** | **14,400,000.00** | **14,400,000.00** | **0.00** | **18,000,000.00** | **18,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Bukene** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **EM018155 - Budushi , Primary Schools** | | | | | | | | | | | | |
| **D03D04 - To complete construction of 2 Pre-primary classroom at Budushi Primary school by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 67,500,000.00 | 0.00 | 0.00 | 0.00 | 67,500,000.00 | 0.00 | 67,500,000.00 | 67,500,000.00 | 0.00 | 135,000,000.00 | 135,000,000.00 |
| **Activity Total** | **0.00** | **67,500,000.00** | **0.00** | **0.00** | **0.00** | **67,500,000.00** | **0.00** | **67,500,000.00** | **67,500,000.00** | **0.00** | **135,000,000.00** | **135,000,000.00** |
| **Total for Budushi** | **0.00** | **67,500,000.00** | **0.00** | **0.00** | **0.00** | **67,500,000.00** | **0.00** | **67,500,000.00** | **67,500,000.00** | **0.00** | **135,000,000.00** | **135,000,000.00** |
| **Total Target** | **0.00** | **67,500,000.00** | **0.00** | **0.00** | **0.00** | **67,500,000.00** | **0.00** | **67,500,000.00** | **67,500,000.00** | **0.00** | **135,000,000.00** | **135,000,000.00** |
| **Total Objective** | **0.00** | **67,500,000.00** | **0.00** | **0.00** | **0.00** | **67,500,000.00** | **0.00** | **67,500,000.00** | **67,500,000.00** | **0.00** | **135,000,000.00** | **135,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **67,500,000.00** | **0.00** | **0.00** | **0.00** | **67,500,000.00** | **0.00** | **67,500,000.00** | **67,500,000.00** | **0.00** | **135,000,000.00** | **135,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **67,500,000.00** | **0.00** | **0.00** | **0.00** | **67,500,000.00** | **0.00** | **67,500,000.00** | **67,500,000.00** | **0.00** | **135,000,000.00** | **135,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ilobashi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C01S0B - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 220,822.68 | 0.00 | 0.00 | 0.00 | 220,822.68 | 0.00 | 331,234.02 | 331,234.02 | 0.00 | 331,234.02 | 331,234.02 |
| **Activity Total** | **0.00** | **220,822.68** | **0.00** | **0.00** | **0.00** | **220,822.68** | **0.00** | **331,234.02** | **331,234.02** | **0.00** | **331,234.02** | **331,234.02** |
| **Total for Nyashimbi** | **0.00** | **220,822.68** | **0.00** | **0.00** | **0.00** | **220,822.68** | **0.00** | **331,234.02** | **331,234.02** | **0.00** | **331,234.02** | **331,234.02** |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C04S01 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Butini** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **320,822.68** | **0.00** | **431,234.02** | **431,234.02** | **0.00** | **431,234.02** | **431,234.02** |
| **Total Objective** | **0.00** | **320,822.68** | **0.00** | **0.00** | **0.00** | **320,822.68** | **0.00** | **431,234.02** | **431,234.02** | **0.00** | **431,234.02** | **431,234.02** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C03C05 - "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024"** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Ikonda** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 271,044.00 | 0.00 | 0.00 | 0.00 | 271,044.00 | 0.00 | 271,044.00 | 271,044.00 | 0.00 | 271,044.00 | 271,044.00 |
| **Activity Total** | **0.00** | **271,044.00** | **0.00** | **0.00** | **0.00** | **271,044.00** | **0.00** | **271,044.00** | **271,044.00** | **0.00** | **271,044.00** | **271,044.00** |
| **Total for Mwenge** | **0.00** | **271,044.00** | **0.00** | **0.00** | **0.00** | **271,044.00** | **0.00** | **271,044.00** | **271,044.00** | **0.00** | **271,044.00** | **271,044.00** |
| **Total Target** | **0.00** | **271,044.00** | **0.00** | **0.00** | **0.00** | **331,044.00** | **0.00** | **391,044.00** | **391,044.00** | **0.00** | **391,044.00** | **391,044.00** |
| **Total Objective** | **0.00** | **331,044.00** | **0.00** | **0.00** | **0.00** | **331,044.00** | **0.00** | **391,044.00** | **391,044.00** | **0.00** | **391,044.00** | **391,044.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,101,866.68** | **0.00** | **0.00** | **0.00** | **1,101,866.68** | **0.00** | **822,278.02** | **822,278.02** | **0.00** | **822,278.02** | **822,278.02** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,101,866.68** | **0.00** | **0.00** | **0.00** | **1,101,866.68** | **0.00** | **822,278.02** | **822,278.02** | **0.00** | **822,278.02** | **822,278.02** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034340 - Masunula , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Masunula Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,197,193.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,197,193.00 | 3,197,193.00 | 0.00 | 3,197,193.00 | 3,197,193.00 | 0.00 | 3,197,193.00 |
| **Activity Total** | **3,197,193.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** |
| **Total for Masunula** | **3,197,193.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** |
| **Total Target** | **3,197,193.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** |
| **Total Objective** | **3,197,193.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** |
| **Total for 4322 - Free Primary Education** | **3,197,193.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,197,193.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** | **3,197,193.00** | **0.00** | **3,197,193.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C34 - Conducive working environment to teachers and students in Secondary schools enhanced by 2026** | | | | | | | | | | | | |
| **S0002698 - Isela , Secondary School** | | | | | | | | | | | | |
| **C34D01 - To facilitate construction of 10 pit latrines at Isela Secondary by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Isela** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **D01S03 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22015109 - Pesticides, Herbicides and Insecticides | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Ilola** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **D06D02 - To facilitate annual completion construction of Mawemilu dispensary infrastructures by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C09S06 - To facilitate quarterly provision of statutory benefits to 2 staffs by June 2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwamanyuda** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C0C - To conduct Annual 2 days preplanning meeting to 25 CMNSC members on Nutrition activities preparation by june 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,240,000.00 | 0.00 | 3,240,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **3,120,000.00** | **0.00** | **3,120,000.00** | **3,240,000.00** | **0.00** | **3,240,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **3,120,000.00** | **0.00** | **3,120,000.00** | **3,240,000.00** | **0.00** | **3,240,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **3,120,000.00** | **0.00** | **3,120,000.00** | **3,240,000.00** | **0.00** | **3,240,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **3,120,000.00** | **0.00** | **3,120,000.00** | **3,240,000.00** | **0.00** | **3,240,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **3,120,000.00** | **0.00** | **3,120,000.00** | **3,240,000.00** | **0.00** | **3,240,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **3,120,000.00** | **0.00** | **3,120,000.00** | **3,240,000.00** | **0.00** | **3,240,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **Y05S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Zunzuli** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C01S0M - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,033,781.00 | 0.00 | 0.00 | 0.00 | 1,033,781.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,033,781.00** | **0.00** | **0.00** | **0.00** | **1,033,781.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **1,033,781.00** | **0.00** | **0.00** | **0.00** | **1,033,781.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,033,781.00** | **0.00** | **0.00** | **0.00** | **1,033,781.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **1,033,781.00** | **0.00** | **0.00** | **0.00** | **1,033,781.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,273,781.00** | **0.00** | **0.00** | **0.00** | **1,273,781.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,273,781.00** | **0.00** | **0.00** | **0.00** | **1,273,781.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002284 - Didia , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grant at Didia Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,872,768.30 | 0.00 | 0.00 | 0.00 | 0.00 | 6,872,768.30 | 6,872,768.30 | 0.00 | 6,872,768.30 | 6,872,768.30 | 0.00 | 6,872,768.30 |
| **Activity Total** | **6,872,768.30** | **0.00** | **0.00** | **0.00** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** |
| **Total for Didia** | **6,872,768.30** | **0.00** | **0.00** | **0.00** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** |
| **Total Target** | **6,872,768.30** | **0.00** | **0.00** | **0.00** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** |
| **Total Objective** | **6,872,768.30** | **0.00** | **0.00** | **0.00** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** |
| **Total for 4393 - Free Secondary Education** | **6,872,768.30** | **0.00** | **0.00** | **0.00** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** |
| **Total for 20Z - Capitation Grants-Dev** | **6,872,768.30** | **0.00** | **0.00** | **0.00** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** | **6,872,768.30** | **0.00** | **6,872,768.30** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C03S03 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Masengwa** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0000376 - Zunzuli , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate capitation grants at Zunzuli Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,900,000.00 | 6,900,000.00 | 0.00 | 6,900,000.00 | 6,900,000.00 | 0.00 | 6,900,000.00 |
| **Activity Total** | **6,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** |
| **Total for Zunzuli** | **6,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** |
| **Total Target** | **6,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** |
| **Total Objective** | **6,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4393 - Free Secondary Education** | **6,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** |
| **Total for 20Z - Capitation Grants-Dev** | **6,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **6,900,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C06S04 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June,2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Zobogo** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mishepo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 50,489.52 | 0.00 | 0.00 | 0.00 | 50,489.52 | 0.00 | 605,874.24 | 605,874.24 | 0.00 | 605,874.24 | 605,874.24 |
| **Activity Total** | **0.00** | **50,489.52** | **0.00** | **0.00** | **0.00** | **50,489.52** | **0.00** | **605,874.24** | **605,874.24** | **0.00** | **605,874.24** | **605,874.24** |
| **Total for Ilobashi** | **0.00** | **50,489.52** | **0.00** | **0.00** | **0.00** | **50,489.52** | **0.00** | **605,874.24** | **605,874.24** | **0.00** | **605,874.24** | **605,874.24** |
| **Total Target** | **0.00** | **50,489.52** | **0.00** | **0.00** | **0.00** | **50,489.52** | **0.00** | **605,874.24** | **605,874.24** | **0.00** | **605,874.24** | **605,874.24** |
| **Total Objective** | **0.00** | **50,489.52** | **0.00** | **0.00** | **0.00** | **50,489.52** | **0.00** | **605,874.24** | **605,874.24** | **0.00** | **605,874.24** | **605,874.24** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03D02 - To facilitate annually construction of 1parking area for motorcycle and bicycle to enhance maximum security and facility income generation by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,430,489.52** | **0.00** | **0.00** | **0.00** | **2,430,489.52** | **0.00** | **3,125,874.24** | **3,125,874.24** | **0.00** | **3,125,874.24** | **3,125,874.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,430,489.52** | **0.00** | **0.00** | **0.00** | **2,430,489.52** | **0.00** | **3,125,874.24** | **3,125,874.24** | **0.00** | **3,125,874.24** | **3,125,874.24** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S06 - To coordinate council data collection,analysis,interpretation and storage by June 2024** | | | | | | | | | | | | |
| 22003101 - Petrol | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 208,000.00 | 0.00 | 208,000.00 | 224,000.00 | 0.00 | 224,000.00 |
| **Activity Total** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **200,000.00** | **208,000.00** | **0.00** | **208,000.00** | **224,000.00** | **0.00** | **224,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **200,000.00** | **208,000.00** | **0.00** | **208,000.00** | **224,000.00** | **0.00** | **224,000.00** |
| **Total Target** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **200,000.00** | **208,000.00** | **0.00** | **208,000.00** | **224,000.00** | **0.00** | **224,000.00** |
| **Total Objective** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **200,000.00** | **208,000.00** | **0.00** | **208,000.00** | **224,000.00** | **0.00** | **224,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **200,000.00** | **208,000.00** | **0.00** | **208,000.00** | **224,000.00** | **0.00** | **224,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **200,000.00** | **208,000.00** | **0.00** | **208,000.00** | **224,000.00** | **0.00** | **224,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0005205 - Mwalukwa , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Mishepo Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 10,933,394.46 | 0.00 | 0.00 | 0.00 | 0.00 | 10,933,394.46 | 10,933,394.46 | 0.00 | 10,933,394.46 | 10,933,394.46 | 0.00 | 10,933,394.46 |
| **Activity Total** | **10,933,394.46** | **0.00** | **0.00** | **0.00** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** |
| **Total for Mwalukwa** | **10,933,394.46** | **0.00** | **0.00** | **0.00** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** |
| **Total Target** | **10,933,394.46** | **0.00** | **0.00** | **0.00** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** |
| **Total Objective** | **10,933,394.46** | **0.00** | **0.00** | **0.00** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** |
| **Total for 4393 - Free Secondary Education** | **10,933,394.46** | **0.00** | **0.00** | **0.00** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** |
| **Total for 20J - Schools Fee Compensation Grants** | **10,933,394.46** | **0.00** | **0.00** | **0.00** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** | **10,933,394.46** | **0.00** | **10,933,394.46** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034362 - Mwashagi , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Mwashagi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwashagi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 253,179.00 | 0.00 | 0.00 | 0.00 | 253,179.00 | 0.00 | 379,768.50 | 379,768.50 | 0.00 | 379,768.50 | 379,768.50 |
| **Activity Total** | **0.00** | **253,179.00** | **0.00** | **0.00** | **0.00** | **253,179.00** | **0.00** | **379,768.50** | **379,768.50** | **0.00** | **379,768.50** | **379,768.50** |
| **Total for Mwasekagi** | **0.00** | **253,179.00** | **0.00** | **0.00** | **0.00** | **253,179.00** | **0.00** | **379,768.50** | **379,768.50** | **0.00** | **379,768.50** | **379,768.50** |
| **Total Target** | **0.00** | **253,179.00** | **0.00** | **0.00** | **0.00** | **253,179.00** | **0.00** | **379,768.50** | **379,768.50** | **0.00** | **379,768.50** | **379,768.50** |
| **Total Objective** | **0.00** | **253,179.00** | **0.00** | **0.00** | **0.00** | **253,179.00** | **0.00** | **379,768.50** | **379,768.50** | **0.00** | **379,768.50** | **379,768.50** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **253,179.00** | **0.00** | **0.00** | **0.00** | **253,179.00** | **0.00** | **379,768.50** | **379,768.50** | **0.00** | **379,768.50** | **379,768.50** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **253,179.00** | **0.00** | **0.00** | **0.00** | **253,179.00** | **0.00** | **379,768.50** | **379,768.50** | **0.00** | **379,768.50** | **379,768.50** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwenge** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S0T - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 146,390.39 | 0.00 | 0.00 | 0.00 | 146,390.39 | 0.00 | 146,390.39 | 146,390.39 | 0.00 | 146,390.39 | 146,390.39 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **146,390.39** | **0.00** | **0.00** | **0.00** | **146,390.39** | **0.00** | **146,390.39** | **146,390.39** | **0.00** | **146,390.39** | **146,390.39** |
| **Total for Ng'homango** | **0.00** | **146,390.39** | **0.00** | **0.00** | **0.00** | **146,390.39** | **0.00** | **146,390.39** | **146,390.39** | **0.00** | **146,390.39** | **146,390.39** |
| **Total Target** | **0.00** | **146,390.39** | **0.00** | **0.00** | **0.00** | **146,390.39** | **0.00** | **146,390.39** | **146,390.39** | **0.00** | **146,390.39** | **146,390.39** |
| **Total Objective** | **0.00** | **146,390.39** | **0.00** | **0.00** | **0.00** | **146,390.39** | **0.00** | **146,390.39** | **146,390.39** | **0.00** | **146,390.39** | **146,390.39** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 661,212.00 | 0.00 | 0.00 | 0.00 | 661,212.00 | 0.00 | 661,212.00 | 661,212.00 | 0.00 | 661,212.00 | 661,212.00 |
| **Activity Total** | **0.00** | **661,212.00** | **0.00** | **0.00** | **0.00** | **661,212.00** | **0.00** | **661,212.00** | **661,212.00** | **0.00** | **661,212.00** | **661,212.00** |
| **Total for Masengwa** | **0.00** | **661,212.00** | **0.00** | **0.00** | **0.00** | **661,212.00** | **0.00** | **661,212.00** | **661,212.00** | **0.00** | **661,212.00** | **661,212.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 15,000.00 | 15,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **15,000.00** | **15,000.00** |
| **Total for Mishepo** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **15,000.00** | **15,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **701,212.00** | **0.00** | **671,212.00** | **671,212.00** | **0.00** | **676,212.00** | **676,212.00** |
| **Total Objective** | **0.00** | **701,212.00** | **0.00** | **0.00** | **0.00** | **701,212.00** | **0.00** | **671,212.00** | **671,212.00** | **0.00** | **676,212.00** | **676,212.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **847,602.39** | **0.00** | **0.00** | **0.00** | **847,602.39** | **0.00** | **817,602.39** | **817,602.39** | **0.00** | **822,602.39** | **822,602.39** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **847,602.39** | **0.00** | **0.00** | **0.00** | **847,602.39** | **0.00** | **817,602.39** | **817,602.39** | **0.00** | **822,602.39** | **822,602.39** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0E - To conduct quarterly immunization performance review meeting between Council and Health facilities by June 2024 by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C09S08 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 280,000.00 | 280,000.00 | 0.00 | 450,000.00 | 450,000.00 |
| **Activity Total** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total for Zunzuli** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total Target** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total Objective** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 128,592.00 | 0.00 | 0.00 | 0.00 | 128,592.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **128,592.00** | **0.00** | **0.00** | **0.00** | **128,592.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Kilimawe** | **0.00** | **128,592.00** | **0.00** | **0.00** | **0.00** | **128,592.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **128,592.00** | **0.00** | **0.00** | **0.00** | **128,592.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **128,592.00** | **0.00** | **0.00** | **0.00** | **128,592.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **408,592.00** | **0.00** | **0.00** | **0.00** | **408,592.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **408,592.00** | **0.00** | **0.00** | **0.00** | **408,592.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002697 - Kaselya , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grants at Kaselya Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,408,429.07 | 0.00 | 0.00 | 0.00 | 0.00 | 4,408,429.07 | 4,408,429.07 | 0.00 | 4,408,429.07 | 4,408,429.07 | 0.00 | 4,408,429.07 |
| **Activity Total** | **4,408,429.07** | **0.00** | **0.00** | **0.00** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** |
| **Total for Kaselya** | **4,408,429.07** | **0.00** | **0.00** | **0.00** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** |
| **Total Target** | **4,408,429.07** | **0.00** | **0.00** | **0.00** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** |
| **Total Objective** | **4,408,429.07** | **0.00** | **0.00** | **0.00** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** |
| **Total for 4393 - Free Secondary Education** | **4,408,429.07** | **0.00** | **0.00** | **0.00** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** |
| **Total for 20Z - Capitation Grants-Dev** | **4,408,429.07** | **0.00** | **0.00** | **0.00** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** | **4,408,429.07** | **0.00** | **4,408,429.07** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0X - To facilitate Quartely 3 staffs from DMO's office and 5 facility staffs to conduct routine financial assessment on cost sharing fund source by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Tinde** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 100,978.92 | 0.00 | 0.00 | 0.00 | 100,978.92 | 0.00 | 100,978.92 | 100,978.92 | 0.00 | 100,978.92 | 100,978.92 |
| **Activity Total** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total for Ilobashi** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total Target** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total Objective** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **700,978.92** | **0.00** | **0.00** | **0.00** | **700,978.92** | **0.00** | **1,600,978.92** | **1,600,978.92** | **0.00** | **1,900,978.92** | **1,900,978.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **700,978.92** | **0.00** | **0.00** | **0.00** | **700,978.92** | **0.00** | **1,600,978.92** | **1,600,978.92** | **0.00** | **1,900,978.92** | **1,900,978.92** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034403 - Usule , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To facilitate rehabilitation of Usule primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 90,000,000.00 | 0.00 | 90,000,000.00 |
| **Activity Total** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **90,000,000.00** | **0.00** | **90,000,000.00** |
| **Total for Usule** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **90,000,000.00** | **0.00** | **90,000,000.00** |
| **Total Target** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **90,000,000.00** | **0.00** | **90,000,000.00** |
| **Total Objective** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **90,000,000.00** | **0.00** | **90,000,000.00** |
| **Total for 6212 - Construction &** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **90,000,000.00** | **0.00** | **90,000,000.00** |
| **Total for 20W - Central Government Grants** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **90,000,000.00** | **0.00** | **90,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S10 - To conduct two days orientation meeting with 20 CHMT members on CCHP preparation by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,020,000.00 | 0.00 | 0.00 | 0.00 | 1,020,000.00 | 0.00 | 2,160,000.00 | 2,160,000.00 | 0.00 | 2,280,000.00 | 2,280,000.00 |
| **Activity Total** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **Total Target** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **Total Objective** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Zobogo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002286 - Usule , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate capitation grant at Usule Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,813,715.85 | 0.00 | 0.00 | 0.00 | 0.00 | 6,813,715.85 | 6,813,715.85 | 0.00 | 6,813,715.85 | 6,813,715.85 | 0.00 | 6,813,715.85 |
| **Activity Total** | **6,813,715.85** | **0.00** | **0.00** | **0.00** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** |
| **Total for Usule** | **6,813,715.85** | **0.00** | **0.00** | **0.00** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** |
| **Total Target** | **6,813,715.85** | **0.00** | **0.00** | **0.00** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** |
| **Total Objective** | **6,813,715.85** | **0.00** | **0.00** | **0.00** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** |
| **Total for 4393 - Free Secondary Education** | **6,813,715.85** | **0.00** | **0.00** | **0.00** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** |
| **Total for 20Z - Capitation Grants-Dev** | **6,813,715.85** | **0.00** | **0.00** | **0.00** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** | **6,813,715.85** | **0.00** | **6,813,715.85** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 337,478.16 | 0.00 | 0.00 | 0.00 | 337,478.16 | 0.00 | 506,217.24 | 506,217.24 | 0.00 | 506,217.24 | 506,217.24 |
| **Activity Total** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total for Mwajiji** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total Target** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 32 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 440,000.00 | 0.00 | 0.00 | 0.00 | 440,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ikonda** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **777,478.16** | **0.00** | **0.00** | **0.00** | **777,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **777,478.16** | **0.00** | **0.00** | **0.00** | **777,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F24 - Emergency and Disaster in the Council Managed by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F24S01 - To prepare ourselves with disaster and emergencies in all 26 Wards by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 1,260,000.00 | 0.00 | 1,260,000.00 | 1,320,000.00 | 0.00 | 1,320,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **1,200,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034339 - Maskati , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Maskati Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,067,717.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,067,717.00 | 2,067,717.00 | 0.00 | 2,067,717.00 | 2,067,717.00 | 0.00 | 2,067,717.00 |
| **Activity Total** | **2,067,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** |
| **Total for Maskati** | **2,067,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** |
| **Total Target** | **2,067,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** |
| **Total Objective** | **2,067,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** |
| **Total for 4322 - Free Primary Education** | **2,067,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,067,717.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** | **2,067,717.00** | **0.00** | **2,067,717.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C14S04 - To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mishepo** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mawemilu** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **Y04S03 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1898 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Ng'homango** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034373 - Ng'wampangabule , Primary Schools** | | | | | | | | | | | | |
| **D03S02 - To facilitate capitation grants at Ng'wampangabule Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,850,581.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,850,581.00 | 2,850,581.00 | 0.00 | 2,850,581.00 | 2,850,581.00 | 0.00 | 2,850,581.00 |
| **Activity Total** | **2,850,581.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,850,581.00** | **2,850,581.00** | **0.00** | **2,850,581.00** | **2,850,581.00** | **0.00** | **2,850,581.00** |
| **Total for Ng'wampangabule** | **2,850,581.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,850,581.00** | **2,850,581.00** | **0.00** | **2,850,581.00** | **2,850,581.00** | **0.00** | **2,850,581.00** |
| **Total Target** | **2,850,581.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,850,581.00** | **2,850,581.00** | **0.00** | **2,850,581.00** | **2,850,581.00** | **0.00** | **2,850,581.00** |
| **Total Objective** | **2,850,581.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,850,581.00** | **2,850,581.00** | **0.00** | **2,850,581.00** | **2,850,581.00** | **0.00** | **2,850,581.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034323 - Kilimawe , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Kilimawe Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,748,988.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,748,988.00 | 2,748,988.00 | 0.00 | 2,748,988.00 | 2,748,988.00 | 0.00 | 2,748,988.00 |
| **Activity Total** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Total for Kilimawe** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Total Target** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Total Objective** | **2,748,988.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** | **2,748,988.00** | **0.00** | **2,748,988.00** |
| **Total for 4322 - Free Primary Education** | **5,599,569.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,599,569.00** | **5,599,569.00** | **0.00** | **5,599,569.00** | **5,599,569.00** | **0.00** | **5,599,569.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,599,569.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,599,569.00** | **5,599,569.00** | **0.00** | **5,599,569.00** | **5,599,569.00** | **0.00** | **5,599,569.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F02 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **F02S01 - To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024** | | | | | | | | | | | | |
| 22011107 - Health Insurance | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Manheigana** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 259,451.99 | 0.00 | 0.00 | 0.00 | 259,451.99 | 0.00 | 259,451.99 | 259,451.99 | 0.00 | 259,451.99 | 259,451.99 |
| **Activity Total** | **0.00** | **259,451.99** | **0.00** | **0.00** | **0.00** | **259,451.99** | **0.00** | **259,451.99** | **259,451.99** | **0.00** | **259,451.99** | **259,451.99** |
| **Total for Shilabela** | **0.00** | **259,451.99** | **0.00** | **0.00** | **0.00** | **259,451.99** | **0.00** | **259,451.99** | **259,451.99** | **0.00** | **259,451.99** | **259,451.99** |
| **Total Target** | **0.00** | **259,451.99** | **0.00** | **0.00** | **0.00** | **259,451.99** | **0.00** | **259,451.99** | **259,451.99** | **0.00** | **259,451.99** | **259,451.99** |
| **Total Objective** | **0.00** | **259,451.99** | **0.00** | **0.00** | **0.00** | **259,451.99** | **0.00** | **259,451.99** | **259,451.99** | **0.00** | **259,451.99** | **259,451.99** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **409,451.99** | **0.00** | **0.00** | **0.00** | **409,451.99** | **0.00** | **409,451.99** | **409,451.99** | **0.00** | **409,451.99** | **409,451.99** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **409,451.99** | **0.00** | **0.00** | **0.00** | **409,451.99** | **0.00** | **409,451.99** | **409,451.99** | **0.00** | **409,451.99** | **409,451.99** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwasingu** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **I01S06 - To conduct annually 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 128,000.00 | 0.00 | 0.00 | 0.00 | 128,000.00 | 0.00 | 128,000.00 | 128,000.00 | 0.00 | 128,000.00 | 128,000.00 |
| **Activity Total** | **0.00** | **128,000.00** | **0.00** | **0.00** | **0.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** |
| **Total for Tinde** | **0.00** | **128,000.00** | **0.00** | **0.00** | **0.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** |
| **Total Target** | **0.00** | **128,000.00** | **0.00** | **0.00** | **0.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** |
| **Total Objective** | **0.00** | **128,000.00** | **0.00** | **0.00** | **0.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **128,000.00** | **0.00** | **0.00** | **0.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **128,000.00** | **0.00** | **0.00** | **0.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** | **0.00** | **128,000.00** | **128,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Mwasekagi** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 32 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 135,893.00 | 0.00 | 0.00 | 0.00 | 135,893.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **135,893.00** | **0.00** | **0.00** | **0.00** | **135,893.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ikonda** | **0.00** | **135,893.00** | **0.00** | **0.00** | **0.00** | **135,893.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S15 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasekagi** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **235,893.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **235,893.00** | **0.00** | **0.00** | **0.00** | **235,893.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C03S02 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Ng'homango** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 4,200,000.00 | 4,200,000.00 |
| **Activity Total** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,200,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total for Tinde** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,200,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total Target** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,200,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total Objective** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,200,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02S06 - To conduct quarterly Council Multisectoral Nutrition Steering Committee meetings to 25 CMNSC members by June 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 880,000.00 | 0.00 | 0.00 | 0.00 | 880,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **880,000.00** | **0.00** | **0.00** | **0.00** | **880,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Shinyanga DC** | **0.00** | **880,000.00** | **0.00** | **0.00** | **0.00** | **880,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **880,000.00** | **0.00** | **0.00** | **0.00** | **880,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **500,000.00** | **500,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **880,000.00** | **0.00** | **0.00** | **0.00** | **880,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,335,893.00** | **0.00** | **0.00** | **0.00** | **5,335,893.00** | **0.00** | **2,590,000.00** | **2,590,000.00** | **0.00** | **4,710,000.00** | **4,710,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,335,893.00** | **0.00** | **0.00** | **0.00** | **5,335,893.00** | **0.00** | **2,590,000.00** | **2,590,000.00** | **0.00** | **4,710,000.00** | **4,710,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Mwalukwa** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S0R - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 1,258,606.66 | 0.00 | 0.00 | 0.00 | 1,258,606.66 | 0.00 | 3,775,819.98 | 3,775,819.98 | 0.00 | 15,103,279.92 | 15,103,279.92 |
| **Activity Total** | **0.00** | **1,258,606.66** | **0.00** | **0.00** | **0.00** | **1,258,606.66** | **0.00** | **3,775,819.98** | **3,775,819.98** | **0.00** | **15,103,279.92** | **15,103,279.92** |
| **Total for Samuye** | **0.00** | **1,258,606.66** | **0.00** | **0.00** | **0.00** | **1,258,606.66** | **0.00** | **3,775,819.98** | **3,775,819.98** | **0.00** | **15,103,279.92** | **15,103,279.92** |
| **Total Target** | **0.00** | **1,258,606.66** | **0.00** | **0.00** | **0.00** | **1,258,606.66** | **0.00** | **3,775,819.98** | **3,775,819.98** | **0.00** | **15,103,279.92** | **15,103,279.92** |
| **Total Objective** | **0.00** | **1,258,606.66** | **0.00** | **0.00** | **0.00** | **1,258,606.66** | **0.00** | **3,775,819.98** | **3,775,819.98** | **0.00** | **15,103,279.92** | **15,103,279.92** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21114101 - Honoraria | 0.00 | 164,383.49 | 0.00 | 0.00 | 0.00 | 164,383.49 | 0.00 | 1,315,067.92 | 1,315,067.92 | 0.00 | 1,315,067.92 | 1,315,067.92 |
| **Activity Total** | **0.00** | **164,383.49** | **0.00** | **0.00** | **0.00** | **164,383.49** | **0.00** | **1,315,067.92** | **1,315,067.92** | **0.00** | **1,315,067.92** | **1,315,067.92** |
| **Total for Ilobashi** | **0.00** | **164,383.49** | **0.00** | **0.00** | **0.00** | **164,383.49** | **0.00** | **1,315,067.92** | **1,315,067.92** | **0.00** | **1,315,067.92** | **1,315,067.92** |
| **Total Target** | **0.00** | **164,383.49** | **0.00** | **0.00** | **0.00** | **164,383.49** | **0.00** | **1,315,067.92** | **1,315,067.92** | **0.00** | **1,315,067.92** | **1,315,067.92** |
| **Total Objective** | **0.00** | **164,383.49** | **0.00** | **0.00** | **0.00** | **164,383.49** | **0.00** | **1,315,067.92** | **1,315,067.92** | **0.00** | **1,315,067.92** | **1,315,067.92** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,422,990.15** | **0.00** | **0.00** | **0.00** | **1,422,990.15** | **0.00** | **5,090,887.90** | **5,090,887.90** | **0.00** | **16,418,347.84** | **16,418,347.84** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,422,990.15** | **0.00** | **0.00** | **0.00** | **1,422,990.15** | **0.00** | **5,090,887.90** | **5,090,887.90** | **0.00** | **16,418,347.84** | **16,418,347.84** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034288 - Busanda , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - facilitate Responsibility grants at Busanda Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for Busanda** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0X - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22021102 - Tyres and Batteries-Vehicles | 0.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 6,400,000.00 | 6,400,000.00 |
| **Activity Total** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **Total for Nindo** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **Total Target** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **Total Objective** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Solwa** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C09S0A - To update HRHIS database including details of newly recruited staff reported in the LGA's on quarterly basis by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,680,000.00 | 1,680,000.00 |
| **Activity Total** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total Target** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total Objective** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002286 - Usule , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate free school compensation at Usule Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 11,193,151.13 | 0.00 | 0.00 | 0.00 | 0.00 | 11,193,151.13 | 11,193,151.13 | 0.00 | 11,193,151.13 | 11,193,151.13 | 0.00 | 11,193,151.13 |
| **Activity Total** | **11,193,151.13** | **0.00** | **0.00** | **0.00** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** |
| **Total for Usule** | **11,193,151.13** | **0.00** | **0.00** | **0.00** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** |
| **Total Target** | **11,193,151.13** | **0.00** | **0.00** | **0.00** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** |
| **Total Objective** | **11,193,151.13** | **0.00** | **0.00** | **0.00** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** |
| **Total for 4393 - Free Secondary Education** | **11,193,151.13** | **0.00** | **0.00** | **0.00** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** |
| **Total for 20J - Schools Fee Compensation Grants** | **11,193,151.13** | **0.00** | **0.00** | **0.00** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** | **11,193,151.13** | **0.00** | **11,193,151.13** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Nyamalogo** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034401 - Tinde 'B' , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Tinde 'B' Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Tinde 'B'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **D01S06 - To facilitate biannual procurement of 2 set of cleansing materials to enhance health facility hygiene and sanitation by JUNE, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Usanda** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 122,869.68 | 0.00 | 0.00 | 0.00 | 122,869.68 | 0.00 | 184,304.52 | 184,304.52 | 0.00 | 184,304.52 | 184,304.52 |
| **Activity Total** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **Total for Bubale** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **Total Target** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **Total Objective** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Salawe** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 107,126.70 | 0.00 | 0.00 | 0.00 | 107,126.70 | 0.00 | 107,126.70 | 107,126.70 | 0.00 | 107,126.70 | 107,126.70 |
| **Activity Total** | **0.00** | **107,126.70** | **0.00** | **0.00** | **0.00** | **107,126.70** | **0.00** | **107,126.70** | **107,126.70** | **0.00** | **107,126.70** | **107,126.70** |
| **Total for Sumbigu** | **0.00** | **107,126.70** | **0.00** | **0.00** | **0.00** | **107,126.70** | **0.00** | **107,126.70** | **107,126.70** | **0.00** | **107,126.70** | **107,126.70** |
| **Total Target** | **0.00** | **107,126.70** | **0.00** | **0.00** | **0.00** | **207,126.70** | **0.00** | **127,126.70** | **127,126.70** | **0.00** | **127,126.70** | **127,126.70** |
| **Total Objective** | **0.00** | **207,126.70** | **0.00** | **0.00** | **0.00** | **207,126.70** | **0.00** | **127,126.70** | **127,126.70** | **0.00** | **127,126.70** | **127,126.70** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C09S05 - To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Kilimawe** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,089,996.38** | **0.00** | **0.00** | **0.00** | **1,089,996.38** | **0.00** | **1,071,431.22** | **1,071,431.22** | **0.00** | **1,751,431.22** | **1,751,431.22** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,089,996.38** | **0.00** | **0.00** | **0.00** | **1,089,996.38** | **0.00** | **1,071,431.22** | **1,071,431.22** | **0.00** | **1,751,431.22** | **1,751,431.22** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S06 - To coordinate council data collection,analysis,interpretation and storage by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034332 - Lyamidati , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Lyamidati Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Lyamidati** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E06 - Welfare and working environment to 01 staff is improved from 80% to 85% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E06S04 - To construct toilets at Shinyanga District Council former agriculture office by June 2024** | | | | | | | | | | | | |
| 31112101 - Commercial Building | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034348 - Mwabundala , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Mwabundala Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwabundala** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034286 - Bulambila , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Bulambila Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,340,618.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,340,618.00 | 3,340,618.00 | 0.00 | 3,340,618.00 | 3,340,618.00 | 0.00 | 3,340,618.00 |
| **Activity Total** | **3,340,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** |
| **Total for Bulambila** | **3,340,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** |
| **Total Target** | **3,340,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** |
| **Total Objective** | **3,340,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** |
| **Total for 4322 - Free Primary Education** | **3,340,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,340,618.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** | **3,340,618.00** | **0.00** | **3,340,618.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 155,049.72 | 0.00 | 0.00 | 0.00 | 155,049.72 | 0.00 | 155,049.72 | 155,049.72 | 0.00 | 155,049.72 | 155,049.72 |
| **Activity Total** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** |
| **Total for Sumbigu** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 80,450.76 | 0.00 | 0.00 | 0.00 | 80,450.76 | 0.00 | 120,676.14 | 120,676.14 | 0.00 | 120,676.14 | 120,676.14 |
| **Activity Total** | **0.00** | **80,450.76** | **0.00** | **0.00** | **0.00** | **80,450.76** | **0.00** | **120,676.14** | **120,676.14** | **0.00** | **120,676.14** | **120,676.14** |
| **Total for Ihalo** | **0.00** | **80,450.76** | **0.00** | **0.00** | **0.00** | **80,450.76** | **0.00** | **120,676.14** | **120,676.14** | **0.00** | **120,676.14** | **120,676.14** |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C03S0B - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 65,289.05 | 0.00 | 0.00 | 0.00 | 65,289.05 | 0.00 | 783,468.60 | 783,468.60 | 0.00 | 1,044,624.80 | 1,044,624.80 |
| **Activity Total** | **0.00** | **65,289.05** | **0.00** | **0.00** | **0.00** | **65,289.05** | **0.00** | **783,468.60** | **783,468.60** | **0.00** | **1,044,624.80** | **1,044,624.80** |
| **Total for Nyashimbi** | **0.00** | **65,289.05** | **0.00** | **0.00** | **0.00** | **65,289.05** | **0.00** | **783,468.60** | **783,468.60** | **0.00** | **1,044,624.80** | **1,044,624.80** |
| **Total Target** | **0.00** | **65,289.05** | **0.00** | **0.00** | **0.00** | **300,789.53** | **0.00** | **1,059,194.46** | **1,059,194.46** | **0.00** | **1,320,350.66** | **1,320,350.66** |
| **Total Objective** | **0.00** | **300,789.53** | **0.00** | **0.00** | **0.00** | **300,789.53** | **0.00** | **1,059,194.46** | **1,059,194.46** | **0.00** | **1,320,350.66** | **1,320,350.66** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **300,789.53** | **0.00** | **0.00** | **0.00** | **300,789.53** | **0.00** | **1,059,194.46** | **1,059,194.46** | **0.00** | **1,320,350.66** | **1,320,350.66** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **300,789.53** | **0.00** | **0.00** | **0.00** | **300,789.53** | **0.00** | **1,059,194.46** | **1,059,194.46** | **0.00** | **1,320,350.66** | **1,320,350.66** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **P2034283 - Bukene , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Bukene Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,256,953.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,256,953.00 | 3,256,953.00 | 0.00 | 3,256,953.00 | 3,256,953.00 | 0.00 | 3,256,953.00 |
| **Activity Total** | **3,256,953.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** |
| **Total for Bukene** | **3,256,953.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** |
| **Total Target** | **3,256,953.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** |
| **Total Objective** | **3,256,953.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** |
| **Total for 4322 - Free Primary Education** | **3,256,953.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,256,953.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** | **3,256,953.00** | **0.00** | **3,256,953.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0000376 - Zunzuli , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate free school compensation to 32 government Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 12,586,391.40 | 0.00 | 0.00 | 0.00 | 0.00 | 12,586,391.40 | 12,586,391.40 | 0.00 | 12,586,391.40 | 12,586,391.40 | 0.00 | 12,586,391.40 |
| **Activity Total** | **12,586,391.40** | **0.00** | **0.00** | **0.00** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** |
| **Total for Zunzuli** | **12,586,391.40** | **0.00** | **0.00** | **0.00** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** |
| **Total Target** | **12,586,391.40** | **0.00** | **0.00** | **0.00** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** |
| **Total Objective** | **12,586,391.40** | **0.00** | **0.00** | **0.00** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** |
| **Total for 4393 - Free Secondary Education** | **12,586,391.40** | **0.00** | **0.00** | **0.00** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** |
| **Total for 20J - Schools Fee Compensation Grants** | **12,586,391.40** | **0.00** | **0.00** | **0.00** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** | **12,586,391.40** | **0.00** | **12,586,391.40** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Nyamalogo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034333 - Mahembe , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Mahembe Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Mahembe** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034320 - Kidanda , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To facilitate construction of 10 pit latrines at Kidanda Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 24,000,000.00 |
| **Activity Total** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total for Kidanda** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total Target** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total Objective** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,188,600.00 | 9,188,600.00 | 0.00 | 18,377,200.00 | 18,377,200.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,188,600.00** | **9,188,600.00** | **0.00** | **18,377,200.00** | **18,377,200.00** |
| **Total for Nyamalogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,188,600.00** | **9,188,600.00** | **0.00** | **18,377,200.00** | **18,377,200.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,188,600.00** | **9,188,600.00** | **0.00** | **18,377,200.00** | **18,377,200.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,188,600.00** | **9,188,600.00** | **0.00** | **18,377,200.00** | **18,377,200.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,188,600.00** | **9,188,600.00** | **0.00** | **18,377,200.00** | **18,377,200.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **9,188,600.00** | **9,188,600.00** | **0.00** | **18,377,200.00** | **18,377,200.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 102,357.58 | 0.00 | 0.00 | 0.00 | 102,357.58 | 0.00 | 409,430.32 | 409,430.32 | 0.00 | 818,860.64 | 818,860.64 |
| **Activity Total** | **0.00** | **102,357.58** | **0.00** | **0.00** | **0.00** | **102,357.58** | **0.00** | **409,430.32** | **409,430.32** | **0.00** | **818,860.64** | **818,860.64** |
| **Total for Mwamala** | **0.00** | **102,357.58** | **0.00** | **0.00** | **0.00** | **102,357.58** | **0.00** | **409,430.32** | **409,430.32** | **0.00** | **818,860.64** | **818,860.64** |
| **Total Target** | **0.00** | **102,357.58** | **0.00** | **0.00** | **0.00** | **102,357.58** | **0.00** | **409,430.32** | **409,430.32** | **0.00** | **818,860.64** | **818,860.64** |
| **Total Objective** | **0.00** | **102,357.58** | **0.00** | **0.00** | **0.00** | **102,357.58** | **0.00** | **409,430.32** | **409,430.32** | **0.00** | **818,860.64** | **818,860.64** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **102,357.58** | **0.00** | **0.00** | **0.00** | **102,357.58** | **0.00** | **409,430.32** | **409,430.32** | **0.00** | **818,860.64** | **818,860.64** |
| **Total for L27 - M-MAMA** | **0.00** | **102,357.58** | **0.00** | **0.00** | **0.00** | **102,357.58** | **0.00** | **409,430.32** | **409,430.32** | **0.00** | **818,860.64** | **818,860.64** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 112,058.52 | 0.00 | 0.00 | 0.00 | 112,058.52 | 0.00 | 168,087.78 | 168,087.78 | 0.00 | 168,087.78 | 168,087.78 |
| **Activity Total** | **0.00** | **112,058.52** | **0.00** | **0.00** | **0.00** | **112,058.52** | **0.00** | **168,087.78** | **168,087.78** | **0.00** | **168,087.78** | **168,087.78** |
| **Total for Bugogo** | **0.00** | **112,058.52** | **0.00** | **0.00** | **0.00** | **112,058.52** | **0.00** | **168,087.78** | **168,087.78** | **0.00** | **168,087.78** | **168,087.78** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 337,478.16 | 0.00 | 0.00 | 0.00 | 337,478.16 | 0.00 | 506,217.24 | 506,217.24 | 0.00 | 506,217.24 | 506,217.24 |
| **Activity Total** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total for Mwajiji** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total Target** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **449,536.68** | **0.00** | **674,305.02** | **674,305.02** | **0.00** | **674,305.02** | **674,305.02** |
| **Total Objective** | **0.00** | **449,536.68** | **0.00** | **0.00** | **0.00** | **449,536.68** | **0.00** | **674,305.02** | **674,305.02** | **0.00** | **674,305.02** | **674,305.02** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **D06S01 - To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 225,872.11 | 0.00 | 0.00 | 0.00 | 225,872.11 | 0.00 | 225,872.11 | 225,872.11 | 0.00 | 225,872.11 | 225,872.11 |
| **Activity Total** | **0.00** | **225,872.11** | **0.00** | **0.00** | **0.00** | **225,872.11** | **0.00** | **225,872.11** | **225,872.11** | **0.00** | **225,872.11** | **225,872.11** |
| **Total for Mwajiji** | **0.00** | **225,872.11** | **0.00** | **0.00** | **0.00** | **225,872.11** | **0.00** | **225,872.11** | **225,872.11** | **0.00** | **225,872.11** | **225,872.11** |
| **Total Target** | **0.00** | **225,872.11** | **0.00** | **0.00** | **0.00** | **225,872.11** | **0.00** | **225,872.11** | **225,872.11** | **0.00** | **225,872.11** | **225,872.11** |
| **Total Objective** | **0.00** | **225,872.11** | **0.00** | **0.00** | **0.00** | **225,872.11** | **0.00** | **225,872.11** | **225,872.11** | **0.00** | **225,872.11** | **225,872.11** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **675,408.79** | **0.00** | **0.00** | **0.00** | **675,408.79** | **0.00** | **900,177.13** | **900,177.13** | **0.00** | **900,177.13** | **900,177.13** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **675,408.79** | **0.00** | **0.00** | **0.00** | **675,408.79** | **0.00** | **900,177.13** | **900,177.13** | **0.00** | **900,177.13** | **900,177.13** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034342 - Mendo , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Mendo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mendo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S0l - To facilitate quarterly 10 referral of patients from lower facilities to SRRH by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Samuye** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034307 - Imesela , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at IMESELA Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Imesela** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **D01S03 - To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Zobogo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Ihalo** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C09S0D - To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by June, 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0I - To facilitate quarterly 5 facility staffs to conduct inspection of 250 premises to access occupational health safety, hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,000,000.00 | 56,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **56,000,000.00** | **56,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **56,000,000.00** | **56,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **56,000,000.00** | **56,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **56,000,000.00** | **56,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **56,000,000.00** | **56,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **56,000,000.00** | **56,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C04S01 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S19 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 3,044,671.00 | 0.00 | 0.00 | 0.00 | 3,044,671.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,044,671.00** | **0.00** | **0.00** | **0.00** | **3,044,671.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **3,044,671.00** | **0.00** | **0.00** | **0.00** | **3,044,671.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **3,044,671.00** | **0.00** | **0.00** | **0.00** | **3,044,671.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **3,044,671.00** | **0.00** | **0.00** | **0.00** | **3,044,671.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Y05S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2853 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Salawe** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 175,000.00 | 0.00 | 630,000.00 | 630,000.00 | 0.00 | 700,000.00 | 700,000.00 |
| **Activity Total** | **0.00** | **175,000.00** | **0.00** | **0.00** | **0.00** | **175,000.00** | **0.00** | **630,000.00** | **630,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total for Usanda** | **0.00** | **175,000.00** | **0.00** | **0.00** | **0.00** | **175,000.00** | **0.00** | **630,000.00** | **630,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total Target** | **0.00** | **175,000.00** | **0.00** | **0.00** | **0.00** | **175,000.00** | **0.00** | **630,000.00** | **630,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total Objective** | **0.00** | **175,000.00** | **0.00** | **0.00** | **0.00** | **175,000.00** | **0.00** | **630,000.00** | **630,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,539,671.00** | **0.00** | **0.00** | **0.00** | **3,539,671.00** | **0.00** | **950,000.00** | **950,000.00** | **0.00** | **1,060,000.00** | **1,060,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,539,671.00** | **0.00** | **0.00** | **0.00** | **3,539,671.00** | **0.00** | **950,000.00** | **950,000.00** | **0.00** | **1,060,000.00** | **1,060,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034365 - Ng'hama , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To facilitate construction of 10 pit latrines at G'hama Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 |
| **Activity Total** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total for Ng'hama** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total Target** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total Objective** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002101 - Electricity-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwenge** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,788,600.00 | 6,788,600.00 | 0.00 | 6,788,600.00 | 6,788,600.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,788,600.00** | **6,788,600.00** | **0.00** | **6,788,600.00** | **6,788,600.00** |
| **Total for Mishepo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,788,600.00** | **6,788,600.00** | **0.00** | **6,788,600.00** | **6,788,600.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,788,600.00** | **6,788,600.00** | **0.00** | **6,788,600.00** | **6,788,600.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,788,600.00** | **6,788,600.00** | **0.00** | **6,788,600.00** | **6,788,600.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,788,600.00** | **6,788,600.00** | **0.00** | **6,788,600.00** | **6,788,600.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,788,600.00** | **6,788,600.00** | **0.00** | **6,788,600.00** | **6,788,600.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **Y02S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total for Tinde** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate smoothly running of administrative logistic by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Mwamala** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P0018158 - Manonga , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Manonga Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 1,685,249.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,685,249.00 | 1,685,249.00 | 0.00 | 1,685,249.00 | 1,685,249.00 | 0.00 | 1,685,249.00 |
| **Activity Total** | **1,685,249.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** |
| **Total for Manonga** | **1,685,249.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** |
| **Total Target** | **1,685,249.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** |
| **Total Objective** | **1,685,249.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** |
| **Total for 4322 - Free Primary Education** | **1,685,249.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** |
| **Total for 20Z - Capitation Grants-Dev** | **1,685,249.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** | **1,685,249.00** | **0.00** | **1,685,249.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S19 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22020111 - Outsource Maintenance Contract Services | 0.00 | 3,444,837.00 | 0.00 | 0.00 | 0.00 | 3,444,837.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,444,837.00** | **0.00** | **0.00** | **0.00** | **3,444,837.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **3,444,837.00** | **0.00** | **0.00** | **0.00** | **3,444,837.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0X - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for Nindo** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Ng'homango** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **5,364,837.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Objective** | **0.00** | **5,364,837.00** | **0.00** | **0.00** | **0.00** | **5,364,837.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,364,837.00** | **0.00** | **0.00** | **0.00** | **5,364,837.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,364,837.00** | **0.00** | **0.00** | **0.00** | **5,364,837.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Sumbigu** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Mwajiji** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G03 - Number of trees Increased by 187% of trees from 800,000 to 1,500,000 Enhanced by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G03S05 - To procure 3000kg of different tree seeds and 300Kg of Polythene tube in order to support trees planting activities in 26 Wards by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 660,000.00 | 0.00 | 0.00 | 660,000.00 | 660,000.00 | 0.00 | 660,000.00 | 880,000.00 | 0.00 | 880,000.00 |
| **Activity Total** | **0.00** | **0.00** | **660,000.00** | **0.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **880,000.00** | **0.00** | **880,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **660,000.00** | **0.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **880,000.00** | **0.00** | **880,000.00** |
| **Total Target** | **0.00** | **0.00** | **660,000.00** | **0.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **880,000.00** | **0.00** | **880,000.00** |
| **Total Objective** | **0.00** | **0.00** | **660,000.00** | **0.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **880,000.00** | **0.00** | **880,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **660,000.00** | **0.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **880,000.00** | **0.00** | **880,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **660,000.00** | **0.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **880,000.00** | **0.00** | **880,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 3 adminstrative logistic for smooth running of office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 440,000.00 | 0.00 | 0.00 | 0.00 | 440,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zunzuli** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034371 - Ng'wamadilanha , Primary Schools** | | | | | | | | | | | | |
| **D03S02 - To facilitate capitation grants at Ng'wamadilanha Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,729,062.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,729,062.00 | 3,729,062.00 | 0.00 | 3,729,062.00 | 3,729,062.00 | 0.00 | 3,729,062.00 |
| **Activity Total** | **3,729,062.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** |
| **Total for Ng'wamadilanha** | **3,729,062.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** |
| **Total Target** | **3,729,062.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** |
| **Total Objective** | **3,729,062.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** |
| **Total for 4322 - Free Primary Education** | **3,729,062.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,729,062.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** | **3,729,062.00** | **0.00** | **3,729,062.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity byJune 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mwamanyuda** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S1B - To facilitate installation of 1 biometric registration system at District Hospital by June 2024** | | | | | | | | | | | | |
| 22024101 - Computers, printers, scanners, and other | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **F03S05 - To facilitate annually provision of accertive devises to 100 peoples with disabilities by June, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 108,118.14 | 0.00 | 0.00 | 0.00 | 108,118.14 | 0.00 | 108,118.14 | 108,118.14 | 0.00 | 108,118.14 | 108,118.14 |
| **Activity Total** | **0.00** | **108,118.14** | **0.00** | **0.00** | **0.00** | **108,118.14** | **0.00** | **108,118.14** | **108,118.14** | **0.00** | **108,118.14** | **108,118.14** |
| **Total for Ihugi** | **0.00** | **108,118.14** | **0.00** | **0.00** | **0.00** | **108,118.14** | **0.00** | **108,118.14** | **108,118.14** | **0.00** | **108,118.14** | **108,118.14** |
| **Total Target** | **0.00** | **108,118.14** | **0.00** | **0.00** | **0.00** | **108,118.14** | **0.00** | **108,118.14** | **108,118.14** | **0.00** | **108,118.14** | **108,118.14** |
| **Total Objective** | **0.00** | **108,118.14** | **0.00** | **0.00** | **0.00** | **108,118.14** | **0.00** | **108,118.14** | **108,118.14** | **0.00** | **108,118.14** | **108,118.14** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C01S02 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 151,422.08 | 0.00 | 0.00 | 0.00 | 151,422.08 | 0.00 | 340,699.68 | 340,699.68 | 0.00 | 340,699.68 | 340,699.68 |
| **Activity Total** | **0.00** | **151,422.08** | **0.00** | **0.00** | **0.00** | **151,422.08** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total for Mwalukwa** | **0.00** | **151,422.08** | **0.00** | **0.00** | **0.00** | **151,422.08** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total Target** | **0.00** | **151,422.08** | **0.00** | **0.00** | **0.00** | **151,422.08** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total Objective** | **0.00** | **151,422.08** | **0.00** | **0.00** | **0.00** | **151,422.08** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **340,699.68** | **340,699.68** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,289,540.22** | **0.00** | **0.00** | **0.00** | **3,289,540.22** | **0.00** | **3,478,817.82** | **3,478,817.82** | **0.00** | **3,478,817.82** | **3,478,817.82** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,289,540.22** | **0.00** | **0.00** | **0.00** | **3,289,540.22** | **0.00** | **3,478,817.82** | **3,478,817.82** | **0.00** | **3,478,817.82** | **3,478,817.82** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01D01 - To facilitate quarterly construction and rehabilitation of 1 water infrastructures including Rain water Harvesting and Storage facilities at District Hospital by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total Objective** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Didia** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0000376 - Zunzuli , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Zunzuli Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Zunzuli** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0O - To conduct quarterly 10 days data quality assessment to 10 HFs by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 2,700,000.00 | 2,700,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034399 - Sumbigu , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Sumbigu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,476,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,476,070.00 | 4,476,070.00 | 0.00 | 4,476,070.00 | 4,476,070.00 | 0.00 | 4,476,070.00 |
| **Activity Total** | **4,476,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** |
| **Total for Sumbigu** | **4,476,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** |
| **Total Target** | **4,476,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** |
| **Total Objective** | **4,476,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** |
| **Total for 4322 - Free Primary Education** | **4,476,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,476,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** | **4,476,070.00** | **0.00** | **4,476,070.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **Y05S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Childrens by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Nyamalogo** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Bugogo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Shilabela** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C18S01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwasekagi** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01S07 - To facilitate 3 Health facility staff's for 1 day to conduct quarterly fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C04S02 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 264,000.00 | 0.00 | 0.00 | 0.00 | 264,000.00 | 0.00 | 264,000.00 | 264,000.00 | 0.00 | 264,000.00 | 264,000.00 |
| **Activity Total** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total for Ng'homango** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C07C01 - To facilitate 1 day orientation training on IMCI to 3 services providers by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 90,000.00 | 90,000.00 | 0.00 | 90,000.00 | 90,000.00 |
| **Activity Total** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **90,000.00** | **90,000.00** | **0.00** | **90,000.00** | **90,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamakaranga** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **90,000.00** | **90,000.00** | **0.00** | **90,000.00** | **90,000.00** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwalukwa** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C14S04 - To facilitate annually 5 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Tinde** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **654,000.00** | **0.00** | **814,000.00** | **814,000.00** | **0.00** | **894,000.00** | **894,000.00** |
| **Total Objective** | **0.00** | **654,000.00** | **0.00** | **0.00** | **0.00** | **654,000.00** | **0.00** | **814,000.00** | **814,000.00** | **0.00** | **894,000.00** | **894,000.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **I01S03 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Ng'homango** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,064,000.00** | **0.00** | **0.00** | **0.00** | **2,064,000.00** | **0.00** | **2,484,000.00** | **2,484,000.00** | **0.00** | **4,484,000.00** | **4,484,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,064,000.00** | **0.00** | **0.00** | **0.00** | **2,064,000.00** | **0.00** | **2,484,000.00** | **2,484,000.00** | **0.00** | **4,484,000.00** | **4,484,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002698 - Isela , Secondary School** | | | | | | | | | | | | |
| **C39S03 - To facilitate capitation grant at Isela Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,137,905.70 | 0.00 | 0.00 | 0.00 | 0.00 | 6,137,905.70 | 6,137,905.70 | 0.00 | 6,137,905.70 | 6,137,905.70 | 0.00 | 6,137,905.70 |
| **Activity Total** | **6,137,905.70** | **0.00** | **0.00** | **0.00** | **0.00** | **6,137,905.70** | **6,137,905.70** | **0.00** | **6,137,905.70** | **6,137,905.70** | **0.00** | **6,137,905.70** |
| **Total for Isela** | **6,137,905.70** | **0.00** | **0.00** | **0.00** | **0.00** | **6,137,905.70** | **6,137,905.70** | **0.00** | **6,137,905.70** | **6,137,905.70** | **0.00** | **6,137,905.70** |
| **S0006164 - LOHUMBO , Secondary School** | | | | | | | | | | | | |
| **C39S01 - To facilitate capitation grant at Lohumbo Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 1,889,326.74 | 0.00 | 0.00 | 0.00 | 0.00 | 1,889,326.74 | 1,889,326.74 | 0.00 | 1,889,326.74 | 1,889,326.74 | 0.00 | 1,889,326.74 |
| **Activity Total** | **1,889,326.74** | **0.00** | **0.00** | **0.00** | **0.00** | **1,889,326.74** | **1,889,326.74** | **0.00** | **1,889,326.74** | **1,889,326.74** | **0.00** | **1,889,326.74** |
| **Total for LOHUMBO** | **1,889,326.74** | **0.00** | **0.00** | **0.00** | **0.00** | **1,889,326.74** | **1,889,326.74** | **0.00** | **1,889,326.74** | **1,889,326.74** | **0.00** | **1,889,326.74** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **8,027,232.44** | **0.00** | **0.00** | **0.00** | **0.00** | **8,027,232.44** | **8,027,232.44** | **0.00** | **8,027,232.44** | **8,027,232.44** | **0.00** | **8,027,232.44** |
| **Total Objective** | **8,027,232.44** | **0.00** | **0.00** | **0.00** | **0.00** | **8,027,232.44** | **8,027,232.44** | **0.00** | **8,027,232.44** | **8,027,232.44** | **0.00** | **8,027,232.44** |
| **Total for 4393 - Free Secondary Education** | **8,027,232.44** | **0.00** | **0.00** | **0.00** | **0.00** | **8,027,232.44** | **8,027,232.44** | **0.00** | **8,027,232.44** | **8,027,232.44** | **0.00** | **8,027,232.44** |
| **Total for 20Z - Capitation Grants-Dev** | **8,027,232.44** | **0.00** | **0.00** | **0.00** | **0.00** | **8,027,232.44** | **8,027,232.44** | **0.00** | **8,027,232.44** | **8,027,232.44** | **0.00** | **8,027,232.44** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment byJune, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Ikonda** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 232,611.48 | 0.00 | 0.00 | 0.00 | 232,611.48 | 0.00 | 348,917.22 | 348,917.22 | 0.00 | 465,222.96 | 465,222.96 |
| **Activity Total** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **Total for Shilabela** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **Total Target** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **472,611.48** | **0.00** | **828,917.22** | **828,917.22** | **0.00** | **945,222.96** | **945,222.96** |
| **Total Objective** | **0.00** | **472,611.48** | **0.00** | **0.00** | **0.00** | **472,611.48** | **0.00** | **828,917.22** | **828,917.22** | **0.00** | **945,222.96** | **945,222.96** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Tinde** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 9,902,640.00 | 0.00 | 0.00 | 0.00 | 9,902,640.00 | 0.00 | 6,601,760.00 | 6,601,760.00 | 0.00 | 8,252,200.00 | 8,252,200.00 |
| **Activity Total** | **0.00** | **9,902,640.00** | **0.00** | **0.00** | **0.00** | **9,902,640.00** | **0.00** | **6,601,760.00** | **6,601,760.00** | **0.00** | **8,252,200.00** | **8,252,200.00** |
| **Total for Nindo** | **0.00** | **9,902,640.00** | **0.00** | **0.00** | **0.00** | **9,902,640.00** | **0.00** | **6,601,760.00** | **6,601,760.00** | **0.00** | **8,252,200.00** | **8,252,200.00** |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22028101 - Medical and Laboratory equipment | 0.00 | 84,393.00 | 0.00 | 0.00 | 0.00 | 84,393.00 | 0.00 | 126,589.50 | 126,589.50 | 0.00 | 126,589.50 | 126,589.50 |
| **Activity Total** | **0.00** | **84,393.00** | **0.00** | **0.00** | **0.00** | **84,393.00** | **0.00** | **126,589.50** | **126,589.50** | **0.00** | **126,589.50** | **126,589.50** |
| **Total for Mwasekagi** | **0.00** | **84,393.00** | **0.00** | **0.00** | **0.00** | **84,393.00** | **0.00** | **126,589.50** | **126,589.50** | **0.00** | **126,589.50** | **126,589.50** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S0D - To support 2 Health Secretaries to attend annual professional meetings AHSTA of by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **10,587,033.00** | **0.00** | **7,128,349.50** | **7,128,349.50** | **0.00** | **8,978,789.50** | **8,978,789.50** |
| **Total Objective** | **0.00** | **10,587,033.00** | **0.00** | **0.00** | **0.00** | **10,587,033.00** | **0.00** | **7,128,349.50** | **7,128,349.50** | **0.00** | **8,978,789.50** | **8,978,789.50** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **11,559,644.48** | **0.00** | **0.00** | **0.00** | **11,559,644.48** | **0.00** | **8,957,266.72** | **8,957,266.72** | **0.00** | **10,924,012.46** | **10,924,012.46** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **11,559,644.48** | **0.00** | **0.00** | **0.00** | **11,559,644.48** | **0.00** | **8,957,266.72** | **8,957,266.72** | **0.00** | **10,924,012.46** | **10,924,012.46** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwasingu** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0B - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Mwalukwa** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To facilitate quarterly holding of staffs meeting for 4 facility staffs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamakaranga** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C09S08 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | 260,000.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Nyamalogo** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **370,000.00** | **370,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **370,000.00** | **370,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01D01 - To facilitate quarterly construction and rehabilitation of 1 water infrastructures including Rain water Harvesting and Storage facilities at District Hospital by June 2024** | | | | | | | | | | | | |
| 22020109 - Water Pumps | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002705 - Mishepo , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate capitation grant at Mishepo Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,942,369.24 | 0.00 | 0.00 | 0.00 | 0.00 | 4,942,369.24 | 4,942,369.24 | 0.00 | 4,942,369.24 | 4,942,369.24 | 0.00 | 4,942,369.24 |
| **Activity Total** | **4,942,369.24** | **0.00** | **0.00** | **0.00** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** |
| **Total for Mishepo** | **4,942,369.24** | **0.00** | **0.00** | **0.00** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** |
| **Total Target** | **4,942,369.24** | **0.00** | **0.00** | **0.00** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** |
| **Total Objective** | **4,942,369.24** | **0.00** | **0.00** | **0.00** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4393 - Free Secondary Education** | **4,942,369.24** | **0.00** | **0.00** | **0.00** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** |
| **Total for 20Z - Capitation Grants-Dev** | **4,942,369.24** | **0.00** | **0.00** | **0.00** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** | **4,942,369.24** | **0.00** | **4,942,369.24** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mendo** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0X - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **Total for Nindo** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,600,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **Total Objective** | **0.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** | **2,600,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity byJune 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Mwamanyuda** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 100,978.92 | 0.00 | 0.00 | 0.00 | 100,978.92 | 0.00 | 100,978.92 | 100,978.92 | 0.00 | 100,978.92 | 100,978.92 |
| **Activity Total** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total for Ilobashi** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total Target** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total Objective** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,880,978.92** | **0.00** | **0.00** | **0.00** | **2,880,978.92** | **0.00** | **2,280,978.92** | **2,280,978.92** | **0.00** | **8,280,978.92** | **8,280,978.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,880,978.92** | **0.00** | **0.00** | **0.00** | **2,880,978.92** | **0.00** | **2,280,978.92** | **2,280,978.92** | **0.00** | **8,280,978.92** | **8,280,978.92** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002702 - Tinde , Secondary School** | | | | | | | | | | | | |
| **C39S02 - To facilitate capitation grants at Tinde Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,614,364.21 | 0.00 | 0.00 | 0.00 | 0.00 | 3,614,364.21 | 3,614,364.21 | 0.00 | 3,614,364.21 | 3,614,364.21 | 0.00 | 3,614,364.21 |
| **Activity Total** | **3,614,364.21** | **0.00** | **0.00** | **0.00** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** |
| **Total for Tinde** | **3,614,364.21** | **0.00** | **0.00** | **0.00** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** |
| **Total Target** | **3,614,364.21** | **0.00** | **0.00** | **0.00** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** |
| **Total Objective** | **3,614,364.21** | **0.00** | **0.00** | **0.00** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** |
| **Total for 4393 - Free Secondary Education** | **3,614,364.21** | **0.00** | **0.00** | **0.00** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** |
| **Total for 20Z - Capitation Grants-Dev** | **3,614,364.21** | **0.00** | **0.00** | **0.00** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** | **3,614,364.21** | **0.00** | **3,614,364.21** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C19S01 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 420,000.00 | 420,000.00 | 0.00 | 420,000.00 | 420,000.00 |
| **Activity Total** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total for Bubale** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total Target** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total Objective** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **20C - Examination Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C39S06 - To facilitate Form Two National Assessment Examination to 3484 secondary School Student's by June 2024** | | | | | | | | | | | | |
| 22013111 - Examination Expenses-Education | 208,071,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208,071,000.00 | 208,071,000.00 | 0.00 | 208,071,000.00 | 208,071,000.00 | 0.00 | 208,071,000.00 |
| **Activity Total** | **208,071,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** |
| **Total for Shinyanga DC** | **208,071,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** |
| **Total Target** | **208,071,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** |
| **Total Objective** | **208,071,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** |
| **Total for 4393 - Free Secondary Education** | **208,071,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20C - Examination Grants** | **208,071,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** | **208,071,000.00** | **0.00** | **208,071,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S03 - To facilitate monitoring and Evaluation of 147 council development Project by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,120,000.00 | 0.00 | 5,120,000.00 | 5,440,000.00 | 0.00 | 5,440,000.00 |
| **Activity Total** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **5,120,000.00** | **0.00** | **5,120,000.00** | **5,440,000.00** | **0.00** | **5,440,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **5,120,000.00** | **0.00** | **5,120,000.00** | **5,440,000.00** | **0.00** | **5,440,000.00** |
| **Total Target** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **5,120,000.00** | **0.00** | **5,120,000.00** | **5,440,000.00** | **0.00** | **5,440,000.00** |
| **Total Objective** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **5,120,000.00** | **0.00** | **5,120,000.00** | **5,440,000.00** | **0.00** | **5,440,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **5,120,000.00** | **0.00** | **5,120,000.00** | **5,440,000.00** | **0.00** | **5,440,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **5,120,000.00** | **0.00** | **5,120,000.00** | **5,440,000.00** | **0.00** | **5,440,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034297 - Iganza , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Iganza Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Iganza** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **A02S03 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Bugogo** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002694 - Gembe , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate capitation grant at Gembe Secondary School by June 2024.** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,791,197.20 | 0.00 | 0.00 | 0.00 | 0.00 | 5,791,197.20 | 5,791,197.20 | 0.00 | 5,791,197.20 | 5,791,197.20 | 0.00 | 5,791,197.20 |
| **Activity Total** | **5,791,197.20** | **0.00** | **0.00** | **0.00** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** |
| **Total for Gembe** | **5,791,197.20** | **0.00** | **0.00** | **0.00** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** |
| **Total Target** | **5,791,197.20** | **0.00** | **0.00** | **0.00** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** |
| **Total Objective** | **5,791,197.20** | **0.00** | **0.00** | **0.00** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** |
| **Total for 4393 - Free Secondary Education** | **5,791,197.20** | **0.00** | **0.00** | **0.00** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** |
| **Total for 20Z - Capitation Grants-Dev** | **5,791,197.20** | **0.00** | **0.00** | **0.00** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** | **5,791,197.20** | **0.00** | **5,791,197.20** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Zunzuli** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **I01S03 - To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by JUNE, 2024** | | | | | | | | | | | | |
| 31122239 - Fire Fighting Equipment | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Masengwa** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 301,632.96 | 0.00 | 0.00 | 0.00 | 301,632.96 | 0.00 | 452,449.44 | 452,449.44 | 0.00 | 603,265.92 | 603,265.92 |
| **Activity Total** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total for Usanda** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total Target** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total Objective** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **861,632.96** | **0.00** | **0.00** | **0.00** | **861,632.96** | **0.00** | **1,012,449.44** | **1,012,449.44** | **0.00** | **1,163,265.92** | **1,163,265.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **861,632.96** | **0.00** | **0.00** | **0.00** | **861,632.96** | **0.00** | **1,012,449.44** | **1,012,449.44** | **0.00** | **1,163,265.92** | **1,163,265.92** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S04 - To review council strategic plan by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 4,180,000.00 | 0.00 | 0.00 | 4,180,000.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 3,520,000.00 | 0.00 | 3,520,000.00 |
| **Activity Total** | **0.00** | **0.00** | **4,180,000.00** | **0.00** | **0.00** | **4,180,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **4,180,000.00** | **0.00** | **0.00** | **4,180,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total Target** | **0.00** | **0.00** | **4,180,000.00** | **0.00** | **0.00** | **4,180,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total Objective** | **0.00** | **0.00** | **4,180,000.00** | **0.00** | **0.00** | **4,180,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **4,180,000.00** | **0.00** | **0.00** | **4,180,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **4,180,000.00** | **0.00** | **0.00** | **4,180,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Zobogo** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C06S06 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Usule** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Nyashimbi** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Bugogo** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **440,000.00** | **440,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total Objective** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **440,000.00** | **440,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **380,000.00** | **0.00** | **0.00** | **0.00** | **380,000.00** | **0.00** | **1,890,000.00** | **1,890,000.00** | **0.00** | **2,110,000.00** | **2,110,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **380,000.00** | **0.00** | **0.00** | **0.00** | **380,000.00** | **0.00** | **1,890,000.00** | **1,890,000.00** | **0.00** | **2,110,000.00** | **2,110,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034358 - Ng'wanhangala , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Ng'wanangala Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,888,418.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,888,418.00 | 4,888,418.00 | 0.00 | 4,888,418.00 | 4,888,418.00 | 0.00 | 4,888,418.00 |
| **Activity Total** | **4,888,418.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** |
| **Total for Ng'wanhangala** | **4,888,418.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** |
| **Total Target** | **4,888,418.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** |
| **Total Objective** | **4,888,418.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** |
| **Total for 4322 - Free Primary Education** | **4,888,418.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,888,418.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** | **4,888,418.00** | **0.00** | **4,888,418.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 2510 Children by JUNE, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwajiji** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **80D - National Health Insurance Fund - NHIF** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C06S02 - To facilitate annually 1 technician for 1 day to conduct routinee maintainance of 1 vaccine refrigerator for effective cold chain management at health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Ikonda** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for 80D - National Health Insurance Fund -** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Bukene** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **6517 - UNICEF Support to Multi-sectoral** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F14 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 45 % to 70 % by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **F14C06 - To conduct quarterly 3 days monitoring and supportive supervision on birth registration on 43 health facilities by june 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 2,284,800.00 | 0.00 | 0.00 | 0.00 | 2,284,800.00 | 0.00 | 2,284,800.00 | 2,284,800.00 | 0.00 | 91,392,000.00 | 91,392,000.00 |
| **Activity Total** | **0.00** | **2,284,800.00** | **0.00** | **0.00** | **0.00** | **2,284,800.00** | **0.00** | **2,284,800.00** | **2,284,800.00** | **0.00** | **91,392,000.00** | **91,392,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,284,800.00** | **0.00** | **0.00** | **0.00** | **2,284,800.00** | **0.00** | **2,284,800.00** | **2,284,800.00** | **0.00** | **91,392,000.00** | **91,392,000.00** |
| **Total Target** | **0.00** | **2,284,800.00** | **0.00** | **0.00** | **0.00** | **2,284,800.00** | **0.00** | **2,284,800.00** | **2,284,800.00** | **0.00** | **91,392,000.00** | **91,392,000.00** |
| **Total Objective** | **0.00** | **2,284,800.00** | **0.00** | **0.00** | **0.00** | **2,284,800.00** | **0.00** | **2,284,800.00** | **2,284,800.00** | **0.00** | **91,392,000.00** | **91,392,000.00** |
| **Total for 6517 - UNICEF Support to Multi-sectoral** | **0.00** | **2,284,800.00** | **0.00** | **0.00** | **0.00** | **2,284,800.00** | **0.00** | **2,284,800.00** | **2,284,800.00** | **0.00** | **91,392,000.00** | **91,392,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **2,284,800.00** | **0.00** | **0.00** | **0.00** | **2,284,800.00** | **0.00** | **2,284,800.00** | **2,284,800.00** | **0.00** | **91,392,000.00** | **91,392,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Didia** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate monthly 3 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamakaranga** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 1 day staffs meeting for 4 facility staffs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwajiji** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 141,717.94 | 0.00 | 0.00 | 0.00 | 141,717.94 | 0.00 | 141,717.94 | 141,717.94 | 0.00 | 141,717.94 | 141,717.94 |
| **Activity Total** | **0.00** | **141,717.94** | **0.00** | **0.00** | **0.00** | **141,717.94** | **0.00** | **141,717.94** | **141,717.94** | **0.00** | **141,717.94** | **141,717.94** |
| **Total for Manheigana** | **0.00** | **141,717.94** | **0.00** | **0.00** | **0.00** | **141,717.94** | **0.00** | **141,717.94** | **141,717.94** | **0.00** | **141,717.94** | **141,717.94** |
| **Total Target** | **0.00** | **141,717.94** | **0.00** | **0.00** | **0.00** | **1,021,717.94** | **0.00** | **221,717.94** | **221,717.94** | **0.00** | **221,717.94** | **221,717.94** |
| **Total Objective** | **0.00** | **1,021,717.94** | **0.00** | **0.00** | **0.00** | **1,021,717.94** | **0.00** | **221,717.94** | **221,717.94** | **0.00** | **221,717.94** | **221,717.94** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 220,000.00 | 0.00 | 0.00 | 0.00 | 220,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **220,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Nyashimbi** | **0.00** | **220,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **220,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **220,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate provision of incentives to 2 HCWs who enrolled and claimed more than 750 CHF/NHIF clients per quarter by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Usanda** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,481,717.94** | **0.00** | **0.00** | **0.00** | **1,481,717.94** | **0.00** | **601,717.94** | **601,717.94** | **0.00** | **731,717.94** | **731,717.94** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,481,717.94** | **0.00** | **0.00** | **0.00** | **1,481,717.94** | **0.00** | **601,717.94** | **601,717.94** | **0.00** | **731,717.94** | **731,717.94** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 217,494.50 | 0.00 | 0.00 | 0.00 | 217,494.50 | 0.00 | 869,978.00 | 869,978.00 | 0.00 | 1,739,956.00 | 1,739,956.00 |
| **Activity Total** | **0.00** | **217,494.50** | **0.00** | **0.00** | **0.00** | **217,494.50** | **0.00** | **869,978.00** | **869,978.00** | **0.00** | **1,739,956.00** | **1,739,956.00** |
| **Total for Mwasingu** | **0.00** | **217,494.50** | **0.00** | **0.00** | **0.00** | **217,494.50** | **0.00** | **869,978.00** | **869,978.00** | **0.00** | **1,739,956.00** | **1,739,956.00** |
| **Total Target** | **0.00** | **217,494.50** | **0.00** | **0.00** | **0.00** | **217,494.50** | **0.00** | **869,978.00** | **869,978.00** | **0.00** | **1,739,956.00** | **1,739,956.00** |
| **Total Objective** | **0.00** | **217,494.50** | **0.00** | **0.00** | **0.00** | **217,494.50** | **0.00** | **869,978.00** | **869,978.00** | **0.00** | **1,739,956.00** | **1,739,956.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **217,494.50** | **0.00** | **0.00** | **0.00** | **217,494.50** | **0.00** | **869,978.00** | **869,978.00** | **0.00** | **1,739,956.00** | **1,739,956.00** |
| **Total for L27 - M-MAMA** | **0.00** | **217,494.50** | **0.00** | **0.00** | **0.00** | **217,494.50** | **0.00** | **869,978.00** | **869,978.00** | **0.00** | **1,739,956.00** | **1,739,956.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Itwangi** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 127,605.60 | 0.00 | 0.00 | 0.00 | 127,605.60 | 0.00 | 191,408.40 | 191,408.40 | 0.00 | 191,408.40 | 191,408.40 |
| **Activity Total** | **0.00** | **127,605.60** | **0.00** | **0.00** | **0.00** | **127,605.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total for Mwamala** | **0.00** | **127,605.60** | **0.00** | **0.00** | **0.00** | **127,605.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total Target** | **0.00** | **127,605.60** | **0.00** | **0.00** | **0.00** | **127,605.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total Objective** | **0.00** | **127,605.60** | **0.00** | **0.00** | **0.00** | **127,605.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S10 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 47,319.00 | 0.00 | 0.00 | 0.00 | 47,319.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **47,319.00** | **0.00** | **0.00** | **0.00** | **47,319.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **47,319.00** | **0.00** | **0.00** | **0.00** | **47,319.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **47,319.00** | **0.00** | **0.00** | **0.00** | **47,319.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **47,319.00** | **0.00** | **0.00** | **0.00** | **47,319.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **174,924.60** | **0.00** | **0.00** | **0.00** | **174,924.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **174,924.60** | **0.00** | **0.00** | **0.00** | **174,924.60** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 37,244.00 | 0.00 | 0.00 | 0.00 | 37,244.00 | 0.00 | 37,244.00 | 37,244.00 | 0.00 | 37,244.00 | 37,244.00 |
| **Activity Total** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total for Solwa** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total Target** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total Objective** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1823 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mishepo** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S0M - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 765,000.00 | 765,000.00 | 0.00 | 1,020,000.00 | 1,020,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **765,000.00** | **765,000.00** | **0.00** | **1,020,000.00** | **1,020,000.00** |
| **Total for Mwasingu** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **765,000.00** | **765,000.00** | **0.00** | **1,020,000.00** | **1,020,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **765,000.00** | **765,000.00** | **0.00** | **1,020,000.00** | **1,020,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **765,000.00** | **765,000.00** | **0.00** | **1,020,000.00** | **1,020,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **885,000.00** | **885,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **885,000.00** | **885,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E16 - Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E16C01 - To facilitate preparation of council progressive reports Monthly, Quarterly, Semi-Annually and Annually by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 | 120,000.00 | 0.00 | 120,000.00 | 180,000.00 | 0.00 | 180,000.00 |
| **Activity Total** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **120,000.00** | **0.00** | **120,000.00** | **180,000.00** | **0.00** | **180,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **120,000.00** | **0.00** | **120,000.00** | **180,000.00** | **0.00** | **180,000.00** |
| **Total Target** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **120,000.00** | **0.00** | **120,000.00** | **180,000.00** | **0.00** | **180,000.00** |
| **Total Objective** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **120,000.00** | **0.00** | **120,000.00** | **180,000.00** | **0.00** | **180,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **120,000.00** | **0.00** | **120,000.00** | **180,000.00** | **0.00** | **180,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **4,500,000.00** | **120,000.00** | **0.00** | **120,000.00** | **180,000.00** | **0.00** | **180,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2296 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 780,000.00 | 0.00 | 0.00 | 0.00 | 780,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 780,000.00 | 780,000.00 |
| **Activity Total** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** |
| **Total for Usanda** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** |
| **Total Target** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** |
| **Total Objective** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 213,255.20 | 0.00 | 0.00 | 0.00 | 213,255.20 | 0.00 | 853,020.80 | 853,020.80 | 0.00 | 1,706,041.60 | 1,706,041.60 |
| **Activity Total** | **0.00** | **213,255.20** | **0.00** | **0.00** | **0.00** | **213,255.20** | **0.00** | **853,020.80** | **853,020.80** | **0.00** | **1,706,041.60** | **1,706,041.60** |
| **Total for Mwamakaranga** | **0.00** | **213,255.20** | **0.00** | **0.00** | **0.00** | **213,255.20** | **0.00** | **853,020.80** | **853,020.80** | **0.00** | **1,706,041.60** | **1,706,041.60** |
| **Total Target** | **0.00** | **213,255.20** | **0.00** | **0.00** | **0.00** | **213,255.20** | **0.00** | **853,020.80** | **853,020.80** | **0.00** | **1,706,041.60** | **1,706,041.60** |
| **Total Objective** | **0.00** | **213,255.20** | **0.00** | **0.00** | **0.00** | **213,255.20** | **0.00** | **853,020.80** | **853,020.80** | **0.00** | **1,706,041.60** | **1,706,041.60** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **213,255.20** | **0.00** | **0.00** | **0.00** | **213,255.20** | **0.00** | **853,020.80** | **853,020.80** | **0.00** | **1,706,041.60** | **1,706,041.60** |
| **Total for L27 - M-MAMA** | **0.00** | **213,255.20** | **0.00** | **0.00** | **0.00** | **213,255.20** | **0.00** | **853,020.80** | **853,020.80** | **0.00** | **1,706,041.60** | **1,706,041.60** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034320 - Kidanda , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate construction of 6 pit latrines at Kidanda Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 | 13,200,000.00 | 13,200,000.00 | 0.00 | 13,200,000.00 | 13,200,000.00 | 0.00 | 13,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for Kidanda** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034364 - Nduguti , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Nduguti Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,352,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,352,570.00 | 3,352,570.00 | 0.00 | 3,352,570.00 | 3,352,570.00 | 0.00 | 3,352,570.00 |
| **Activity Total** | **3,352,570.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** |
| **Total for Nduguti** | **3,352,570.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** |
| **Total Target** | **3,352,570.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** |
| **Total Objective** | **3,352,570.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** |
| **Total for 4322 - Free Primary Education** | **3,352,570.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,352,570.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** | **3,352,570.00** | **0.00** | **3,352,570.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0U - To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C0C - To conduct Annual 2 days preplanning meeting to 25 CMNSC members on Nutrition activities preparation by june 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 1,040,000.00 | 0.00 | 1,040,000.00 | 1,080,000.00 | 0.00 | 1,080,000.00 |
| **Activity Total** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,040,000.00** | **0.00** | **1,040,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,040,000.00** | **0.00** | **1,040,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** |
| **Total Target** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,040,000.00** | **0.00** | **1,040,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** |
| **Total Objective** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,040,000.00** | **0.00** | **1,040,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,040,000.00** | **0.00** | **1,040,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,040,000.00** | **0.00** | **1,040,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate quarterly 20 referrals for patients from Mwamakaranga dispensary to near by health centers or Shinyanga district hosp by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 132,687.06 | 0.00 | 0.00 | 0.00 | 132,687.06 | 0.00 | 132,687.06 | 132,687.06 | 0.00 | 132,687.06 | 132,687.06 |
| **Activity Total** | **0.00** | **132,687.06** | **0.00** | **0.00** | **0.00** | **132,687.06** | **0.00** | **132,687.06** | **132,687.06** | **0.00** | **132,687.06** | **132,687.06** |
| **Total for Mwamakaranga** | **0.00** | **132,687.06** | **0.00** | **0.00** | **0.00** | **132,687.06** | **0.00** | **132,687.06** | **132,687.06** | **0.00** | **132,687.06** | **132,687.06** |
| **Total Target** | **0.00** | **132,687.06** | **0.00** | **0.00** | **0.00** | **132,687.06** | **0.00** | **132,687.06** | **132,687.06** | **0.00** | **132,687.06** | **132,687.06** |
| **Total Objective** | **0.00** | **132,687.06** | **0.00** | **0.00** | **0.00** | **132,687.06** | **0.00** | **132,687.06** | **132,687.06** | **0.00** | **132,687.06** | **132,687.06** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C03S08 - To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and theater management by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 800,000.00 | 800,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Samuye** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **532,687.06** | **0.00** | **0.00** | **0.00** | **532,687.06** | **0.00** | **832,687.06** | **832,687.06** | **0.00** | **932,687.06** | **932,687.06** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **532,687.06** | **0.00** | **0.00** | **0.00** | **532,687.06** | **0.00** | **832,687.06** | **832,687.06** | **0.00** | **932,687.06** | **932,687.06** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034279 - Bubale , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Bubale Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for Bubale** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 208,000.00 | 0.00 | 0.00 | 0.00 | 208,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **208,000.00** | **0.00** | **0.00** | **0.00** | **208,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Usule** | **0.00** | **208,000.00** | **0.00** | **0.00** | **0.00** | **208,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **208,000.00** | **0.00** | **0.00** | **0.00** | **208,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **208,000.00** | **0.00** | **0.00** | **0.00** | **208,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **208,000.00** | **0.00** | **0.00** | **0.00** | **208,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **208,000.00** | **0.00** | **0.00** | **0.00** | **208,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C19S05 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 390,000.00 | 0.00 | 0.00 | 0.00 | 390,000.00 | 0.00 | 520,000.00 | 520,000.00 | 0.00 | 520,000.00 | 520,000.00 |
| **Activity Total** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total for Nindo** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total Target** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total Objective** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwamakaranga** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C03S0D - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Ilobashi** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **590,000.00** | **0.00** | **0.00** | **0.00** | **590,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **590,000.00** | **0.00** | **0.00** | **0.00** | **590,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Nindo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 510,000.00 | 510,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **510,000.00** | **510,000.00** |
| **Total for Nyashimbi** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **510,000.00** | **510,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 5,257,092.00 | 0.00 | 0.00 | 0.00 | 5,257,092.00 | 0.00 | 7,885,638.00 | 7,885,638.00 | 0.00 | 7,885,638.00 | 7,885,638.00 |
| **Activity Total** | **0.00** | **5,257,092.00** | **0.00** | **0.00** | **0.00** | **5,257,092.00** | **0.00** | **7,885,638.00** | **7,885,638.00** | **0.00** | **7,885,638.00** | **7,885,638.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **5,257,092.00** | **0.00** | **0.00** | **0.00** | **5,257,092.00** | **0.00** | **7,885,638.00** | **7,885,638.00** | **0.00** | **7,885,638.00** | **7,885,638.00** |
| **Total Target** | **0.00** | **5,257,092.00** | **0.00** | **0.00** | **0.00** | **5,557,092.00** | **0.00** | **8,365,638.00** | **8,365,638.00** | **0.00** | **8,395,638.00** | **8,395,638.00** |
| **Total Objective** | **0.00** | **5,557,092.00** | **0.00** | **0.00** | **0.00** | **5,557,092.00** | **0.00** | **8,365,638.00** | **8,365,638.00** | **0.00** | **8,395,638.00** | **8,395,638.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwasingu** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,243,092.00 | 0.00 | 0.00 | 0.00 | 1,243,092.00 | 0.00 | 1,243,092.00 | 1,243,092.00 | 0.00 | 1,243,092.00 | 1,243,092.00 |
| **Activity Total** | **0.00** | **1,243,092.00** | **0.00** | **0.00** | **0.00** | **1,243,092.00** | **0.00** | **1,243,092.00** | **1,243,092.00** | **0.00** | **1,243,092.00** | **1,243,092.00** |
| **Total for Mwamanyuda** | **0.00** | **1,243,092.00** | **0.00** | **0.00** | **0.00** | **1,243,092.00** | **0.00** | **1,243,092.00** | **1,243,092.00** | **0.00** | **1,243,092.00** | **1,243,092.00** |
| **Total Target** | **0.00** | **1,243,092.00** | **0.00** | **0.00** | **0.00** | **1,243,092.00** | **0.00** | **1,243,092.00** | **1,243,092.00** | **0.00** | **1,243,092.00** | **1,243,092.00** |
| **Total Objective** | **0.00** | **1,243,092.00** | **0.00** | **0.00** | **0.00** | **1,243,092.00** | **0.00** | **1,243,092.00** | **1,243,092.00** | **0.00** | **1,243,092.00** | **1,243,092.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 15,936.07 | 0.00 | 0.00 | 0.00 | 15,936.07 | 0.00 | 63,744.28 | 63,744.28 | 0.00 | 127,488.56 | 127,488.56 |
| **Activity Total** | **0.00** | **15,936.07** | **0.00** | **0.00** | **0.00** | **15,936.07** | **0.00** | **63,744.28** | **63,744.28** | **0.00** | **127,488.56** | **127,488.56** |
| **Total for Masengwa** | **0.00** | **15,936.07** | **0.00** | **0.00** | **0.00** | **15,936.07** | **0.00** | **63,744.28** | **63,744.28** | **0.00** | **127,488.56** | **127,488.56** |
| **Total Target** | **0.00** | **15,936.07** | **0.00** | **0.00** | **0.00** | **15,936.07** | **0.00** | **63,744.28** | **63,744.28** | **0.00** | **127,488.56** | **127,488.56** |
| **Total Objective** | **0.00** | **15,936.07** | **0.00** | **0.00** | **0.00** | **15,936.07** | **0.00** | **63,744.28** | **63,744.28** | **0.00** | **127,488.56** | **127,488.56** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **7,016,120.07** | **0.00** | **0.00** | **0.00** | **7,016,120.07** | **0.00** | **9,872,474.28** | **9,872,474.28** | **0.00** | **10,006,218.56** | **10,006,218.56** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **7,016,120.07** | **0.00** | **0.00** | **0.00** | **7,016,120.07** | **0.00** | **9,872,474.28** | **9,872,474.28** | **0.00** | **10,006,218.56** | **10,006,218.56** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01D01 - To facilitate quarterly construction and rehabilitation of 1 water infrastructures including Rain water Harvesting and Storage facilities at District Hospital by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 680,000.00 | 0.00 | 0.00 | 0.00 | 680,000.00 | 0.00 | 680,000.00 | 680,000.00 | 0.00 | 2,720,000.00 | 2,720,000.00 |
| **Activity Total** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **680,000.00** | **680,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **680,000.00** | **680,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total Target** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **680,000.00** | **680,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total Objective** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **680,000.00** | **680,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **680,000.00** | **680,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **680,000.00** | **680,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 294,907.79 | 0.00 | 0.00 | 0.00 | 294,907.79 | 0.00 | 1,179,631.16 | 1,179,631.16 | 0.00 | 2,359,262.32 | 2,359,262.32 |
| **Activity Total** | **0.00** | **294,907.79** | **0.00** | **0.00** | **0.00** | **294,907.79** | **0.00** | **1,179,631.16** | **1,179,631.16** | **0.00** | **2,359,262.32** | **2,359,262.32** |
| **Total for Zobogo** | **0.00** | **294,907.79** | **0.00** | **0.00** | **0.00** | **294,907.79** | **0.00** | **1,179,631.16** | **1,179,631.16** | **0.00** | **2,359,262.32** | **2,359,262.32** |
| **Total Target** | **0.00** | **294,907.79** | **0.00** | **0.00** | **0.00** | **294,907.79** | **0.00** | **1,179,631.16** | **1,179,631.16** | **0.00** | **2,359,262.32** | **2,359,262.32** |
| **Total Objective** | **0.00** | **294,907.79** | **0.00** | **0.00** | **0.00** | **294,907.79** | **0.00** | **1,179,631.16** | **1,179,631.16** | **0.00** | **2,359,262.32** | **2,359,262.32** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **294,907.79** | **0.00** | **0.00** | **0.00** | **294,907.79** | **0.00** | **1,179,631.16** | **1,179,631.16** | **0.00** | **2,359,262.32** | **2,359,262.32** |
| **Total for L27 - M-MAMA** | **0.00** | **294,907.79** | **0.00** | **0.00** | **0.00** | **294,907.79** | **0.00** | **1,179,631.16** | **1,179,631.16** | **0.00** | **2,359,262.32** | **2,359,262.32** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0D - To facilitate commemoration of World HIV AIDS Day by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 320,000.00 | 0.00 | 0.00 | 320,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 |
| **Activity Total** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** |
| **Total Target** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** |
| **Total Objective** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01D01 - To facilitate quarterly construction and rehabilitation of 1 water infrastructures including Rain water Harvesting and Storage facilities at District Hospital by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,550,000.00 | 13,550,000.00 | 0.00 | 13,550,000.00 | 13,550,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,550,000.00** | **13,550,000.00** | **0.00** | **13,550,000.00** | **13,550,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,550,000.00** | **13,550,000.00** | **0.00** | **13,550,000.00** | **13,550,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,550,000.00** | **13,550,000.00** | **0.00** | **13,550,000.00** | **13,550,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,550,000.00** | **13,550,000.00** | **0.00** | **13,550,000.00** | **13,550,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,550,000.00** | **13,550,000.00** | **0.00** | **13,550,000.00** | **13,550,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,550,000.00** | **13,550,000.00** | **0.00** | **13,550,000.00** | **13,550,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C03S0B - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Samuye** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Mwalukwa** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C07C01 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mishepo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** | **0.00** | **2,680,000.00** | **2,680,000.00** | **0.00** | **2,680,000.00** | **2,680,000.00** |
| **Total Objective** | **0.00** | **1,280,000.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** | **0.00** | **2,680,000.00** | **2,680,000.00** | **0.00** | **2,680,000.00** | **2,680,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Ihugi** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C07S01 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Nindo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3152 Children by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Mwakitolyo** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,900,000.00** | **0.00** | **0.00** | **0.00** | **2,900,000.00** | **0.00** | **3,340,000.00** | **3,340,000.00** | **0.00** | **3,540,000.00** | **3,540,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,900,000.00** | **0.00** | **0.00** | **0.00** | **2,900,000.00** | **0.00** | **3,340,000.00** | **3,340,000.00** | **0.00** | **3,540,000.00** | **3,540,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Nyashimbi** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **6517 - UNICEF Support to Multi-sectoral** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F14 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 45 % to 70 % by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **F14C06 - To conduct quarterly 3 days monitoring and supportive supervision on birth registration on 43 health facilities by june 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 4,915,200.00 | 0.00 | 0.00 | 0.00 | 4,915,200.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 1,280,000.00 | 1,280,000.00 |
| **Activity Total** | **0.00** | **4,915,200.00** | **0.00** | **0.00** | **0.00** | **4,915,200.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **Total for Shinyanga DC** | **0.00** | **4,915,200.00** | **0.00** | **0.00** | **0.00** | **4,915,200.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **Total Target** | **0.00** | **4,915,200.00** | **0.00** | **0.00** | **0.00** | **4,915,200.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **Total Objective** | **0.00** | **4,915,200.00** | **0.00** | **0.00** | **0.00** | **4,915,200.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **Total for 6517 - UNICEF Support to Multi-sectoral** | **0.00** | **4,915,200.00** | **0.00** | **0.00** | **0.00** | **4,915,200.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **4,915,200.00** | **0.00** | **0.00** | **0.00** | **4,915,200.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **1,280,000.00** | **1,280,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034354 - Mwamalulu , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwamalulu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,952,174.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,952,174.00 | 2,952,174.00 | 0.00 | 2,952,174.00 | 2,952,174.00 | 0.00 | 2,952,174.00 |
| **Activity Total** | **2,952,174.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** |
| **Total for Mwamalulu** | **2,952,174.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** |
| **Total Target** | **2,952,174.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** |
| **Total Objective** | **2,952,174.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** |
| **Total for 4322 - Free Primary Education** | **2,952,174.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,952,174.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** | **2,952,174.00** | **0.00** | **2,952,174.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Bubale** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22004113 - External Labolatory Services | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Nyashimbi** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03S08 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Nindo** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 |
| **Activity Total** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total for Mawemilu** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total Target** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **610,000.00** | **610,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **610,000.00** | **610,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **610,000.00** | **610,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **610,000.00** | **610,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034395 - Shatimba , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at shatimba Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Shatimba** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate smoothly running of 3 administrative logistic by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Sumbigu** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Ihalo** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 43,283.76 | 0.00 | 0.00 | 0.00 | 43,283.76 | 0.00 | 64,925.64 | 64,925.64 | 0.00 | 64,925.64 | 64,925.64 |
| **Activity Total** | **0.00** | **43,283.76** | **0.00** | **0.00** | **0.00** | **43,283.76** | **0.00** | **64,925.64** | **64,925.64** | **0.00** | **64,925.64** | **64,925.64** |
| **Total for Ikonda** | **0.00** | **43,283.76** | **0.00** | **0.00** | **0.00** | **43,283.76** | **0.00** | **64,925.64** | **64,925.64** | **0.00** | **64,925.64** | **64,925.64** |
| **Total Target** | **0.00** | **43,283.76** | **0.00** | **0.00** | **0.00** | **43,283.76** | **0.00** | **64,925.64** | **64,925.64** | **0.00** | **64,925.64** | **64,925.64** |
| **Total Objective** | **0.00** | **43,283.76** | **0.00** | **0.00** | **0.00** | **43,283.76** | **0.00** | **64,925.64** | **64,925.64** | **0.00** | **64,925.64** | **64,925.64** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **43,283.76** | **0.00** | **0.00** | **0.00** | **43,283.76** | **0.00** | **64,925.64** | **64,925.64** | **0.00** | **64,925.64** | **64,925.64** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **43,283.76** | **0.00** | **0.00** | **0.00** | **43,283.76** | **0.00** | **64,925.64** | **64,925.64** | **0.00** | **64,925.64** | **64,925.64** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Usanda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,483,363.48 | 0.00 | 0.00 | 0.00 | 1,483,363.48 | 0.00 | 17,800,361.76 | 17,800,361.76 | 0.00 | 17,800,361.76 | 17,800,361.76 |
| **Activity Total** | **0.00** | **1,483,363.48** | **0.00** | **0.00** | **0.00** | **1,483,363.48** | **0.00** | **17,800,361.76** | **17,800,361.76** | **0.00** | **17,800,361.76** | **17,800,361.76** |
| **Total for Nyamalogo** | **0.00** | **1,483,363.48** | **0.00** | **0.00** | **0.00** | **1,483,363.48** | **0.00** | **17,800,361.76** | **17,800,361.76** | **0.00** | **17,800,361.76** | **17,800,361.76** |
| **Total Target** | **0.00** | **1,483,363.48** | **0.00** | **0.00** | **0.00** | **1,483,363.48** | **0.00** | **17,800,361.76** | **17,800,361.76** | **0.00** | **17,800,361.76** | **17,800,361.76** |
| **Total Objective** | **0.00** | **1,483,363.48** | **0.00** | **0.00** | **0.00** | **1,483,363.48** | **0.00** | **17,800,361.76** | **17,800,361.76** | **0.00** | **17,800,361.76** | **17,800,361.76** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 1431 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Masengwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,723,363.48** | **0.00** | **0.00** | **0.00** | **1,723,363.48** | **0.00** | **17,880,361.76** | **17,880,361.76** | **0.00** | **17,920,361.76** | **17,920,361.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,723,363.48** | **0.00** | **0.00** | **0.00** | **1,723,363.48** | **0.00** | **17,880,361.76** | **17,880,361.76** | **0.00** | **17,920,361.76** | **17,920,361.76** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002701 - Mwantini , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Mwantini secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwantini** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 65,000.00 | 65,000.00 | 0.00 | 65,000.00 | 65,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **65,000.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** |
| **Total for Mwenge** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **65,000.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **65,000.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **65,000.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y03 - Number of adolescents sensitized on nutrition knowledge increased from 50% to 70% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **Y03S01 - To facilitate 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchment area by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 420,000.00 | 420,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total for Lyabukande** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 3,931,152.00 | 0.00 | 0.00 | 0.00 | 3,931,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,931,152.00** | **0.00** | **0.00** | **0.00** | **3,931,152.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **3,931,152.00** | **0.00** | **0.00** | **0.00** | **3,931,152.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Lyabukande** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **4,411,152.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **4,411,152.00** | **0.00** | **0.00** | **0.00** | **4,411,152.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,751,152.00** | **0.00** | **0.00** | **0.00** | **4,751,152.00** | **0.00** | **905,000.00** | **905,000.00** | **0.00** | **965,000.00** | **965,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,751,152.00** | **0.00** | **0.00** | **0.00** | **4,751,152.00** | **0.00** | **905,000.00** | **905,000.00** | **0.00** | **965,000.00** | **965,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034298 - Igegu , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Igegu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,687,230.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,687,230.00 | 3,687,230.00 | 0.00 | 3,687,230.00 | 3,687,230.00 | 0.00 | 3,687,230.00 |
| **Activity Total** | **3,687,230.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** |
| **Total for Igegu** | **3,687,230.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** |
| **Total Target** | **3,687,230.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** |
| **Total Objective** | **3,687,230.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** |
| **Total for 4322 - Free Primary Education** | **3,687,230.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,687,230.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** | **3,687,230.00** | **0.00** | **3,687,230.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **5420 - Basic Health Service** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C01S08 - To facilitate annually procurement of 3 sets of specialized medical equipment's at Salawe Health Centre to enhance equitable, quality, accessible, affordable and effective health services by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 |
| **Activity Total** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **1,200,000,000.00** | **0.00** | **1,200,000,000.00** |
| **Total for Salawe** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **1,200,000,000.00** | **0.00** | **1,200,000,000.00** |
| **Total Target** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **1,200,000,000.00** | **0.00** | **1,200,000,000.00** |
| **Total Objective** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **1,200,000,000.00** | **0.00** | **1,200,000,000.00** |
| **Total for 5420 - Basic Health Service** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **1,200,000,000.00** | **0.00** | **1,200,000,000.00** |
| **Total for 20W - Central Government Grants** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **1,200,000,000.00** | **0.00** | **1,200,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **E03S0C - To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Itwangi** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002700 - Itwangi , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1head of school at Itwangi Secondary Schools by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Itwangi** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Kilimawe** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C01S0F - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 341,390.00 | 0.00 | 0.00 | 0.00 | 341,390.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **341,390.00** | **0.00** | **0.00** | **0.00** | **341,390.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamakaranga** | **0.00** | **341,390.00** | **0.00** | **0.00** | **0.00** | **341,390.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 168,786.00 | 0.00 | 0.00 | 0.00 | 168,786.00 | 0.00 | 253,179.00 | 253,179.00 | 0.00 | 253,179.00 | 253,179.00 |
| **Activity Total** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total for Mwasekagi** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total Target** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **510,176.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total Objective** | **0.00** | **510,176.00** | **0.00** | **0.00** | **0.00** | **510,176.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **510,176.00** | **0.00** | **0.00** | **0.00** | **510,176.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **510,176.00** | **0.00** | **0.00** | **0.00** | **510,176.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 3,987,153.34 | 0.00 | 0.00 | 0.00 | 3,987,153.34 | 0.00 | 15,948,613.36 | 15,948,613.36 | 0.00 | 31,897,226.72 | 31,897,226.72 |
| **Activity Total** | **0.00** | **3,987,153.34** | **0.00** | **0.00** | **0.00** | **3,987,153.34** | **0.00** | **15,948,613.36** | **15,948,613.36** | **0.00** | **31,897,226.72** | **31,897,226.72** |
| **Total for Lyabukande** | **0.00** | **3,987,153.34** | **0.00** | **0.00** | **0.00** | **3,987,153.34** | **0.00** | **15,948,613.36** | **15,948,613.36** | **0.00** | **31,897,226.72** | **31,897,226.72** |
| **Total Target** | **0.00** | **3,987,153.34** | **0.00** | **0.00** | **0.00** | **3,987,153.34** | **0.00** | **15,948,613.36** | **15,948,613.36** | **0.00** | **31,897,226.72** | **31,897,226.72** |
| **Total Objective** | **0.00** | **3,987,153.34** | **0.00** | **0.00** | **0.00** | **3,987,153.34** | **0.00** | **15,948,613.36** | **15,948,613.36** | **0.00** | **31,897,226.72** | **31,897,226.72** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **3,987,153.34** | **0.00** | **0.00** | **0.00** | **3,987,153.34** | **0.00** | **15,948,613.36** | **15,948,613.36** | **0.00** | **31,897,226.72** | **31,897,226.72** |
| **Total for L27 - M-MAMA** | **0.00** | **3,987,153.34** | **0.00** | **0.00** | **0.00** | **3,987,153.34** | **0.00** | **15,948,613.36** | **15,948,613.36** | **0.00** | **31,897,226.72** | **31,897,226.72** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C01S0C - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 524,580.00 | 0.00 | 0.00 | 0.00 | 524,580.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **524,580.00** | **0.00** | **0.00** | **0.00** | **524,580.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasingu** | **0.00** | **524,580.00** | **0.00** | **0.00** | **0.00** | **524,580.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **524,580.00** | **0.00** | **0.00** | **0.00** | **524,580.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **524,580.00** | **0.00** | **0.00** | **0.00** | **524,580.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **I01S01 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21121103 - Food and Refreshment | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for Ikonda** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **624,580.00** | **0.00** | **0.00** | **0.00** | **624,580.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **624,580.00** | **0.00** | **0.00** | **0.00** | **624,580.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 127,178.99 | 0.00 | 0.00 | 0.00 | 127,178.99 | 0.00 | 508,715.96 | 508,715.96 | 0.00 | 1,017,431.92 | 1,017,431.92 |
| **Activity Total** | **0.00** | **127,178.99** | **0.00** | **0.00** | **0.00** | **127,178.99** | **0.00** | **508,715.96** | **508,715.96** | **0.00** | **1,017,431.92** | **1,017,431.92** |
| **Total for Kilimawe** | **0.00** | **127,178.99** | **0.00** | **0.00** | **0.00** | **127,178.99** | **0.00** | **508,715.96** | **508,715.96** | **0.00** | **1,017,431.92** | **1,017,431.92** |
| **Total Target** | **0.00** | **127,178.99** | **0.00** | **0.00** | **0.00** | **127,178.99** | **0.00** | **508,715.96** | **508,715.96** | **0.00** | **1,017,431.92** | **1,017,431.92** |
| **Total Objective** | **0.00** | **127,178.99** | **0.00** | **0.00** | **0.00** | **127,178.99** | **0.00** | **508,715.96** | **508,715.96** | **0.00** | **1,017,431.92** | **1,017,431.92** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **127,178.99** | **0.00** | **0.00** | **0.00** | **127,178.99** | **0.00** | **508,715.96** | **508,715.96** | **0.00** | **1,017,431.92** | **1,017,431.92** |
| **Total for L27 - M-MAMA** | **0.00** | **127,178.99** | **0.00** | **0.00** | **0.00** | **127,178.99** | **0.00** | **508,715.96** | **508,715.96** | **0.00** | **1,017,431.92** | **1,017,431.92** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 35,000.00 | 0.00 | 35,000.00 | 35,000.00 | 0.00 | 35,000.00 | 35,000.00 |
| **Activity Total** | **0.00** | **35,000.00** | **0.00** | **0.00** | **0.00** | **35,000.00** | **0.00** | **35,000.00** | **35,000.00** | **0.00** | **35,000.00** | **35,000.00** |
| **Total for Zunzuli** | **0.00** | **35,000.00** | **0.00** | **0.00** | **0.00** | **35,000.00** | **0.00** | **35,000.00** | **35,000.00** | **0.00** | **35,000.00** | **35,000.00** |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 560,292.36 | 0.00 | 0.00 | 0.00 | 560,292.36 | 0.00 | 840,438.54 | 840,438.54 | 0.00 | 840,438.54 | 840,438.54 |
| **Activity Total** | **0.00** | **560,292.36** | **0.00** | **0.00** | **0.00** | **560,292.36** | **0.00** | **840,438.54** | **840,438.54** | **0.00** | **840,438.54** | **840,438.54** |
| **Total for Bugogo** | **0.00** | **560,292.36** | **0.00** | **0.00** | **0.00** | **560,292.36** | **0.00** | **840,438.54** | **840,438.54** | **0.00** | **840,438.54** | **840,438.54** |
| **Total Target** | **0.00** | **560,292.36** | **0.00** | **0.00** | **0.00** | **595,292.36** | **0.00** | **875,438.54** | **875,438.54** | **0.00** | **875,438.54** | **875,438.54** |
| **Total Objective** | **0.00** | **595,292.36** | **0.00** | **0.00** | **0.00** | **595,292.36** | **0.00** | **875,438.54** | **875,438.54** | **0.00** | **875,438.54** | **875,438.54** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0Y - To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024.** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **595,292.36** | **0.00** | **0.00** | **0.00** | **595,292.36** | **0.00** | **875,438.54** | **875,438.54** | **0.00** | **875,438.54** | **875,438.54** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **595,292.36** | **0.00** | **0.00** | **0.00** | **595,292.36** | **0.00** | **875,438.54** | **875,438.54** | **0.00** | **875,438.54** | **875,438.54** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C09 - To conduct 1 day training to 60 WMAC members from 3 wards known as Mwakitolyo, Masengwa and Usule by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 800,000.00 | 0.00 | 800,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 628,961.52 | 0.00 | 0.00 | 0.00 | 628,961.52 | 0.00 | 628,961.52 | 628,961.52 | 0.00 | 628,961.52 | 628,961.52 |
| **Activity Total** | **0.00** | **628,961.52** | **0.00** | **0.00** | **0.00** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** |
| **Total for Lyabukande** | **0.00** | **628,961.52** | **0.00** | **0.00** | **0.00** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** |
| **Total Target** | **0.00** | **628,961.52** | **0.00** | **0.00** | **0.00** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** |
| **Total Objective** | **0.00** | **628,961.52** | **0.00** | **0.00** | **0.00** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **628,961.52** | **0.00** | **0.00** | **0.00** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **628,961.52** | **0.00** | **0.00** | **0.00** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** | **0.00** | **628,961.52** | **628,961.52** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate annually construction of 1 underground rain water harvesting tanks and 1 incinerator (Health care waste burning chamber) by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate smoothly running of administrative logistic by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamala** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6389 - Construction of Office Building** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D37 - To enable availability of Working facilities by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D37S01 - To facilitate procurement of Council Furniture by June 2024** | | | | | | | | | | | | |
| 31122202 - Office Furniture | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** |
| **Total for 6389 - Construction of Office** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** |
| **Total for 20W - Central Government Grants** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **600,000,000.00** | **0.00** | **600,000,000.00** | **600,000,000.00** | **0.00** | **600,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Bukene** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034328 - Lyabukande , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate rehabilitation of Lyabukande primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 |
| **Activity Total** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for Lyabukande** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total Target** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total Objective** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for 6212 - Construction &** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for 20W - Central Government Grants** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0O - To conduct 3 days quarterly inspection on sanitation and hygiene to Household by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 10 administrative logistics for smooth running of DMO's office by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Ilola** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S03 - To facilitate monitoring and Evaluation of 147 council development Project by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 12,000,000.00 | 4,180,000.00 | 0.00 | 4,180,000.00 | 4,400,000.00 | 0.00 | 4,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **12,000,000.00** | **4,180,000.00** | **0.00** | **4,180,000.00** | **4,400,000.00** | **0.00** | **4,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **12,000,000.00** | **4,180,000.00** | **0.00** | **4,180,000.00** | **4,400,000.00** | **0.00** | **4,400,000.00** |
| **Total Target** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **12,000,000.00** | **4,180,000.00** | **0.00** | **4,180,000.00** | **4,400,000.00** | **0.00** | **4,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **12,000,000.00** | **4,180,000.00** | **0.00** | **4,180,000.00** | **4,400,000.00** | **0.00** | **4,400,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **12,000,000.00** | **4,180,000.00** | **0.00** | **4,180,000.00** | **4,400,000.00** | **0.00** | **4,400,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **12,000,000.00** | **4,180,000.00** | **0.00** | **4,180,000.00** | **4,400,000.00** | **0.00** | **4,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S25 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Ilobashi** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **Y05S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 691 Children by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 138,751.14 | 0.00 | 0.00 | 0.00 | 138,751.14 | 0.00 | 277,502.28 | 277,502.28 | 0.00 | 277,502.28 | 277,502.28 |
| **Activity Total** | **0.00** | **138,751.14** | **0.00** | **0.00** | **0.00** | **138,751.14** | **0.00** | **277,502.28** | **277,502.28** | **0.00** | **277,502.28** | **277,502.28** |
| **Total for Ikonda** | **0.00** | **138,751.14** | **0.00** | **0.00** | **0.00** | **138,751.14** | **0.00** | **277,502.28** | **277,502.28** | **0.00** | **277,502.28** | **277,502.28** |
| **Total Target** | **0.00** | **138,751.14** | **0.00** | **0.00** | **0.00** | **138,751.14** | **0.00** | **277,502.28** | **277,502.28** | **0.00** | **277,502.28** | **277,502.28** |
| **Total Objective** | **0.00** | **138,751.14** | **0.00** | **0.00** | **0.00** | **138,751.14** | **0.00** | **277,502.28** | **277,502.28** | **0.00** | **277,502.28** | **277,502.28** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,258,751.14** | **0.00** | **0.00** | **0.00** | **2,258,751.14** | **0.00** | **397,502.28** | **397,502.28** | **0.00** | **397,502.28** | **397,502.28** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,258,751.14** | **0.00** | **0.00** | **0.00** | **2,258,751.14** | **0.00** | **397,502.28** | **397,502.28** | **0.00** | **397,502.28** | **397,502.28** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02S03 - To facilitate once procurement of one coloured Epson Printer for Nutritionals activities by June 2024** | | | | | | | | | | | | |
| 31122109 - Printers and Scanners- Other | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 3,600,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **1,800,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 841,955.77 | 0.00 | 0.00 | 0.00 | 841,955.77 | 0.00 | 5,051,734.62 | 5,051,734.62 | 0.00 | 6,735,646.16 | 6,735,646.16 |
| **Activity Total** | **0.00** | **841,955.77** | **0.00** | **0.00** | **0.00** | **841,955.77** | **0.00** | **5,051,734.62** | **5,051,734.62** | **0.00** | **6,735,646.16** | **6,735,646.16** |
| **Total for Bukene** | **0.00** | **841,955.77** | **0.00** | **0.00** | **0.00** | **841,955.77** | **0.00** | **5,051,734.62** | **5,051,734.62** | **0.00** | **6,735,646.16** | **6,735,646.16** |
| **Total Target** | **0.00** | **841,955.77** | **0.00** | **0.00** | **0.00** | **841,955.77** | **0.00** | **5,051,734.62** | **5,051,734.62** | **0.00** | **6,735,646.16** | **6,735,646.16** |
| **Total Objective** | **0.00** | **841,955.77** | **0.00** | **0.00** | **0.00** | **841,955.77** | **0.00** | **5,051,734.62** | **5,051,734.62** | **0.00** | **6,735,646.16** | **6,735,646.16** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1071 Children by JUNE, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamala** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwalukwa** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,361,955.77** | **0.00** | **0.00** | **0.00** | **1,361,955.77** | **0.00** | **5,251,734.62** | **5,251,734.62** | **0.00** | **6,935,646.16** | **6,935,646.16** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,361,955.77** | **0.00** | **0.00** | **0.00** | **1,361,955.77** | **0.00** | **5,251,734.62** | **5,251,734.62** | **0.00** | **6,935,646.16** | **6,935,646.16** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Ihugi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 272,801.21 | 0.00 | 0.00 | 0.00 | 272,801.21 | 0.00 | 2,182,409.68 | 2,182,409.68 | 0.00 | 2,182,409.68 | 2,182,409.68 |
| **Activity Total** | **0.00** | **272,801.21** | **0.00** | **0.00** | **0.00** | **272,801.21** | **0.00** | **2,182,409.68** | **2,182,409.68** | **0.00** | **2,182,409.68** | **2,182,409.68** |
| **Total for Ihalo** | **0.00** | **272,801.21** | **0.00** | **0.00** | **0.00** | **272,801.21** | **0.00** | **2,182,409.68** | **2,182,409.68** | **0.00** | **2,182,409.68** | **2,182,409.68** |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Ilola** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S28 - To conduct quarterly joint supportive supervision with CHMTs to 42 facilities by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** | **12,572,801.21** | **0.00** | **2,332,409.68** | **2,332,409.68** | **0.00** | **2,382,409.68** | **2,382,409.68** |
| **Total Objective** | **0.00** | **12,572,801.21** | **0.00** | **0.00** | **0.00** | **12,572,801.21** | **0.00** | **2,332,409.68** | **2,332,409.68** | **0.00** | **2,382,409.68** | **2,382,409.68** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 650,925.00 | 0.00 | 0.00 | 0.00 | 650,925.00 | 0.00 | 650,925.00 | 650,925.00 | 0.00 | 650,925.00 | 650,925.00 |
| **Activity Total** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** |
| **Total for Samuye** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** |
| **Total Target** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** |
| **Total Objective** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **13,223,726.21** | **0.00** | **0.00** | **0.00** | **13,223,726.21** | **0.00** | **2,983,334.68** | **2,983,334.68** | **0.00** | **3,033,334.68** | **3,033,334.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **13,223,726.21** | **0.00** | **0.00** | **0.00** | **13,223,726.21** | **0.00** | **2,983,334.68** | **2,983,334.68** | **0.00** | **3,033,334.68** | **3,033,334.68** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Usule** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C08S02 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Bukene** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **E03S0O - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 27,916.00 | 0.00 | 0.00 | 0.00 | 27,916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **27,916.00** | **0.00** | **0.00** | **0.00** | **27,916.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilola** | **0.00** | **27,916.00** | **0.00** | **0.00** | **0.00** | **27,916.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **27,916.00** | **0.00** | **0.00** | **0.00** | **27,916.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **27,916.00** | **0.00** | **0.00** | **0.00** | **27,916.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03S06 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamanyuda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Masengwa** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Ikonda** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **1,360,000.00** | **1,360,000.00** |
| **Total Objective** | **0.00** | **700,000.00** | **0.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **1,360,000.00** | **1,360,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **907,916.00** | **0.00** | **0.00** | **0.00** | **907,916.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,540,000.00** | **1,540,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **907,916.00** | **0.00** | **0.00** | **0.00** | **907,916.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,540,000.00** | **1,540,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Zunzuli** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 146,448.00 | 0.00 | 0.00 | 0.00 | 146,448.00 | 0.00 | 146,448.00 | 146,448.00 | 0.00 | 292,896.00 | 292,896.00 |
| **Activity Total** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **146,448.00** | **0.00** | **146,448.00** | **146,448.00** | **0.00** | **292,896.00** | **292,896.00** |
| **Total for Mwasingu** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **146,448.00** | **0.00** | **146,448.00** | **146,448.00** | **0.00** | **292,896.00** | **292,896.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 |
| **Activity Total** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total for Mwajiji** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total Target** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **706,448.00** | **0.00** | **706,448.00** | **706,448.00** | **0.00** | **852,896.00** | **852,896.00** |
| **Total Objective** | **0.00** | **706,448.00** | **0.00** | **0.00** | **0.00** | **706,448.00** | **0.00** | **706,448.00** | **706,448.00** | **0.00** | **852,896.00** | **852,896.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **706,448.00** | **0.00** | **0.00** | **0.00** | **706,448.00** | **0.00** | **706,448.00** | **706,448.00** | **0.00** | **852,896.00** | **852,896.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **706,448.00** | **0.00** | **0.00** | **0.00** | **706,448.00** | **0.00** | **706,448.00** | **706,448.00** | **0.00** | **852,896.00** | **852,896.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034338 - Masengwa , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Masengwa Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,792,801.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,792,801.00 | 4,792,801.00 | 0.00 | 4,792,801.00 | 4,792,801.00 | 0.00 | 4,792,801.00 |
| **Activity Total** | **4,792,801.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** |
| **Total for Masengwa** | **4,792,801.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** |
| **Total Target** | **4,792,801.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** |
| **Total Objective** | **4,792,801.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** |
| **Total for 4322 - Free Primary Education** | **4,792,801.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** | **4,792,801.00** | **0.00** | **4,792,801.00** |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002707 - Usanda , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate capitation grants at Usanda Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,586,982.66 | 0.00 | 0.00 | 0.00 | 0.00 | 3,586,982.66 | 3,586,982.66 | 0.00 | 3,586,982.66 | 3,586,982.66 | 0.00 | 3,586,982.66 |
| **Activity Total** | **3,586,982.66** | **0.00** | **0.00** | **0.00** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** |
| **Total for Usanda** | **3,586,982.66** | **0.00** | **0.00** | **0.00** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** |
| **Total Target** | **3,586,982.66** | **0.00** | **0.00** | **0.00** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** |
| **Total Objective** | **3,586,982.66** | **0.00** | **0.00** | **0.00** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** |
| **Total for 4393 - Free Secondary Education** | **3,586,982.66** | **0.00** | **0.00** | **0.00** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** | **3,586,982.66** | **0.00** | **3,586,982.66** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20Z - Capitation Grants-Dev** | **8,379,783.66** | **0.00** | **0.00** | **0.00** | **0.00** | **8,379,783.66** | **8,379,783.66** | **0.00** | **8,379,783.66** | **8,379,783.66** | **0.00** | **8,379,783.66** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 167,201.28 | 0.00 | 0.00 | 0.00 | 167,201.28 | 0.00 | 250,801.92 | 250,801.92 | 0.00 | 250,801.92 | 250,801.92 |
| **Activity Total** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **Total for Usule** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C01S0B - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 232,595.63 | 0.00 | 0.00 | 0.00 | 232,595.63 | 0.00 | 4,186,721.34 | 4,186,721.34 | 0.00 | 4,186,721.34 | 4,186,721.34 |
| **Activity Total** | **0.00** | **232,595.63** | **0.00** | **0.00** | **0.00** | **232,595.63** | **0.00** | **4,186,721.34** | **4,186,721.34** | **0.00** | **4,186,721.34** | **4,186,721.34** |
| **Total for Nyashimbi** | **0.00** | **232,595.63** | **0.00** | **0.00** | **0.00** | **232,595.63** | **0.00** | **4,186,721.34** | **4,186,721.34** | **0.00** | **4,186,721.34** | **4,186,721.34** |
| **Total Target** | **0.00** | **232,595.63** | **0.00** | **0.00** | **0.00** | **399,796.91** | **0.00** | **4,437,523.26** | **4,437,523.26** | **0.00** | **4,437,523.26** | **4,437,523.26** |
| **Total Objective** | **0.00** | **399,796.91** | **0.00** | **0.00** | **0.00** | **399,796.91** | **0.00** | **4,437,523.26** | **4,437,523.26** | **0.00** | **4,437,523.26** | **4,437,523.26** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **399,796.91** | **0.00** | **0.00** | **0.00** | **399,796.91** | **0.00** | **4,437,523.26** | **4,437,523.26** | **0.00** | **4,437,523.26** | **4,437,523.26** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **399,796.91** | **0.00** | **0.00** | **0.00** | **399,796.91** | **0.00** | **4,437,523.26** | **4,437,523.26** | **0.00** | **4,437,523.26** | **4,437,523.26** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034323 - Kilimawe , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Kilimawe Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kilimawe** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22002102 - Water Charges-Utilities | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Manheigana** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 236,624.40 | 0.00 | 0.00 | 0.00 | 236,624.40 | 0.00 | 236,624.40 | 236,624.40 | 0.00 | 236,624.40 | 236,624.40 |
| **Activity Total** | **0.00** | **236,624.40** | **0.00** | **0.00** | **0.00** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** |
| **Total for Nyamalogo** | **0.00** | **236,624.40** | **0.00** | **0.00** | **0.00** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** |
| **Total Target** | **0.00** | **236,624.40** | **0.00** | **0.00** | **0.00** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** |
| **Total Objective** | **0.00** | **236,624.40** | **0.00** | **0.00** | **0.00** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **836,624.40** | **0.00** | **0.00** | **0.00** | **836,624.40** | **0.00** | **286,624.40** | **286,624.40** | **0.00** | **286,624.40** | **286,624.40** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **836,624.40** | **0.00** | **0.00** | **0.00** | **836,624.40** | **0.00** | **286,624.40** | **286,624.40** | **0.00** | **286,624.40** | **286,624.40** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C03S0D - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 1,032,791.66 | 0.00 | 0.00 | 0.00 | 1,032,791.66 | 0.00 | 4,131,166.64 | 4,131,166.64 | 0.00 | 8,262,333.28 | 8,262,333.28 |
| **Activity Total** | **0.00** | **1,032,791.66** | **0.00** | **0.00** | **0.00** | **1,032,791.66** | **0.00** | **4,131,166.64** | **4,131,166.64** | **0.00** | **8,262,333.28** | **8,262,333.28** |
| **Total for Mwalukwa** | **0.00** | **1,032,791.66** | **0.00** | **0.00** | **0.00** | **1,032,791.66** | **0.00** | **4,131,166.64** | **4,131,166.64** | **0.00** | **8,262,333.28** | **8,262,333.28** |
| **Total Target** | **0.00** | **1,032,791.66** | **0.00** | **0.00** | **0.00** | **1,032,791.66** | **0.00** | **4,131,166.64** | **4,131,166.64** | **0.00** | **8,262,333.28** | **8,262,333.28** |
| **Total Objective** | **0.00** | **1,032,791.66** | **0.00** | **0.00** | **0.00** | **1,032,791.66** | **0.00** | **4,131,166.64** | **4,131,166.64** | **0.00** | **8,262,333.28** | **8,262,333.28** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **1,032,791.66** | **0.00** | **0.00** | **0.00** | **1,032,791.66** | **0.00** | **4,131,166.64** | **4,131,166.64** | **0.00** | **8,262,333.28** | **8,262,333.28** |
| **Total for L27 - M-MAMA** | **0.00** | **1,032,791.66** | **0.00** | **0.00** | **0.00** | **1,032,791.66** | **0.00** | **4,131,166.64** | **4,131,166.64** | **0.00** | **8,262,333.28** | **8,262,333.28** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034332 - Lyamidati , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Lyamidati Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,159,321.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,159,321.00 | 7,159,321.00 | 0.00 | 7,159,321.00 | 7,159,321.00 | 0.00 | 7,159,321.00 |
| **Activity Total** | **7,159,321.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** |
| **Total for Lyamidati** | **7,159,321.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **7,159,321.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** |
| **Total Objective** | **7,159,321.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** |
| **Total for 4322 - Free Primary Education** | **7,159,321.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** |
| **Total for 20Z - Capitation Grants-Dev** | **7,159,321.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** | **7,159,321.00** | **0.00** | **7,159,321.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 66,120.00 | 0.00 | 0.00 | 0.00 | 66,120.00 | 0.00 | 66,120.00 | 66,120.00 | 0.00 | 66,120.00 | 66,120.00 |
| **Activity Total** | **0.00** | **66,120.00** | **0.00** | **0.00** | **0.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** |
| **Total for Masengwa** | **0.00** | **66,120.00** | **0.00** | **0.00** | **0.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** |
| **Total Target** | **0.00** | **66,120.00** | **0.00** | **0.00** | **0.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** |
| **Total Objective** | **0.00** | **66,120.00** | **0.00** | **0.00** | **0.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **66,120.00** | **0.00** | **0.00** | **0.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **66,120.00** | **0.00** | **0.00** | **0.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** | **0.00** | **66,120.00** | **66,120.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **D01D02 - To facilitate accomplishment of toilet facilities infrastructures at Ihugi Dispensary by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Ihugi** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **E03S0B - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Sumbigu** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034336 - Mapingili , Primary Schools** | | | | | | | | | | | | |
| **D03D04 - To facilitate construction of 10 toilet stances at Mapingili Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 24,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total for Mapingili** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0S - To conduct annually 5 days assessment of health facilities plan for FY 2023/2024 by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 2,250,000.00 | 0.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 5,250,000.00 | 5,250,000.00 |
| **Activity Total** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **5,250,000.00** | **5,250,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **5,250,000.00** | **5,250,000.00** |
| **Total Target** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **5,250,000.00** | **5,250,000.00** |
| **Total Objective** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **5,250,000.00** | **5,250,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **5,250,000.00** | **5,250,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **5,250,000.00** | **5,250,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **4313 - Primary Education Development Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034386 - Nyika , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 10 pit latrines at Nyika Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 10,881,885.00 | 0.00 | 0.00 | 0.00 | 10,881,885.00 | 0.00 | 31,000,000.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 31,000,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **10,881,885.00** | **0.00** | **0.00** | **0.00** | **10,881,885.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for Nyika** | **0.00** | **10,881,885.00** | **0.00** | **0.00** | **0.00** | **10,881,885.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Target** | **0.00** | **10,881,885.00** | **0.00** | **0.00** | **0.00** | **10,881,885.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Objective** | **0.00** | **10,881,885.00** | **0.00** | **0.00** | **0.00** | **10,881,885.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for 4313 - Primary Education Development** | **0.00** | **10,881,885.00** | **0.00** | **0.00** | **0.00** | **10,881,885.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D06D07 - To facilitate completion of construction of health facilities sanitary infrastructures (Incinerator, placenta pit and toilet) at Tinde Health center by June 2025** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 9,072,816.00 | 0.00 | 0.00 | 0.00 | 9,072,816.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **9,072,816.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **19,954,701.00** | **0.00** | **0.00** | **0.00** | **19,954,701.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S0D - To facilitate a team of 3 staff's from health center for 1 days to conduct biannual cascade supervision to 2 satellite dispensaries by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Bubale** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **F02 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **F02C01 - To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwasekagi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C06S01 - To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 434,000.00 | 0.00 | 0.00 | 0.00 | 434,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **434,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P0018154 - Mwabuki , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Mwabuki Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,770,895.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,770,895.00 | 3,770,895.00 | 0.00 | 3,770,895.00 | 3,770,895.00 | 0.00 | 3,770,895.00 |
| **Activity Total** | **3,770,895.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** |
| **Total for Mwabuki** | **3,770,895.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** |
| **Total Target** | **3,770,895.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** |
| **Total Objective** | **3,770,895.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** |
| **Total for 4322 - Free Primary Education** | **3,770,895.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,770,895.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** | **3,770,895.00** | **0.00** | **3,770,895.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 100,978.92 | 0.00 | 0.00 | 0.00 | 100,978.92 | 0.00 | 100,978.92 | 100,978.92 | 0.00 | 100,978.92 | 100,978.92 |
| **Activity Total** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **Total for Ilobashi** | **0.00** | **100,978.92** | **0.00** | **0.00** | **0.00** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** | **0.00** | **100,978.92** | **100,978.92** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - strengthen referral services for maternal, Newborn and Under fives, quarterly by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 315,593.07 | 0.00 | 0.00 | 0.00 | 315,593.07 | 0.00 | 631,186.14 | 631,186.14 | 0.00 | 631,186.14 | 631,186.14 |
| **Activity Total** | **0.00** | **315,593.07** | **0.00** | **0.00** | **0.00** | **315,593.07** | **0.00** | **631,186.14** | **631,186.14** | **0.00** | **631,186.14** | **631,186.14** |
| **Total for Mwakitolyo** | **0.00** | **315,593.07** | **0.00** | **0.00** | **0.00** | **315,593.07** | **0.00** | **631,186.14** | **631,186.14** | **0.00** | **631,186.14** | **631,186.14** |
| **Total Target** | **0.00** | **315,593.07** | **0.00** | **0.00** | **0.00** | **416,571.99** | **0.00** | **732,165.06** | **732,165.06** | **0.00** | **732,165.06** | **732,165.06** |
| **Total Objective** | **0.00** | **416,571.99** | **0.00** | **0.00** | **0.00** | **416,571.99** | **0.00** | **732,165.06** | **732,165.06** | **0.00** | **732,165.06** | **732,165.06** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **416,571.99** | **0.00** | **0.00** | **0.00** | **416,571.99** | **0.00** | **732,165.06** | **732,165.06** | **0.00** | **732,165.06** | **732,165.06** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **416,571.99** | **0.00** | **0.00** | **0.00** | **416,571.99** | **0.00** | **732,165.06** | **732,165.06** | **0.00** | **732,165.06** | **732,165.06** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Bukene** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate quarterly 10 referral of patients from lower facilities to District Hospital health facility by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 221,580.13 | 0.00 | 0.00 | 0.00 | 221,580.13 | 0.00 | 221,580.13 | 221,580.13 | 0.00 | 221,580.13 | 221,580.13 |
| **Activity Total** | **0.00** | **221,580.13** | **0.00** | **0.00** | **0.00** | **221,580.13** | **0.00** | **221,580.13** | **221,580.13** | **0.00** | **221,580.13** | **221,580.13** |
| **Total for Mwasingu** | **0.00** | **221,580.13** | **0.00** | **0.00** | **0.00** | **221,580.13** | **0.00** | **221,580.13** | **221,580.13** | **0.00** | **221,580.13** | **221,580.13** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **221,580.13** | **0.00** | **0.00** | **0.00** | **221,580.13** | **0.00** | **221,580.13** | **221,580.13** | **0.00** | **221,580.13** | **221,580.13** |
| **Total Objective** | **0.00** | **221,580.13** | **0.00** | **0.00** | **0.00** | **221,580.13** | **0.00** | **221,580.13** | **221,580.13** | **0.00** | **221,580.13** | **221,580.13** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C14S04 - To facilitate HCW conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 |
| **Activity Total** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **Total for Samuye** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **Total Target** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **Total Objective** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **E03S0R - To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Bubale** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **891,580.13** | **0.00** | **0.00** | **0.00** | **891,580.13** | **0.00** | **1,651,580.13** | **1,651,580.13** | **0.00** | **2,021,580.13** | **2,021,580.13** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **891,580.13** | **0.00** | **0.00** | **0.00** | **891,580.13** | **0.00** | **1,651,580.13** | **1,651,580.13** | **0.00** | **2,021,580.13** | **2,021,580.13** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P0018153 - Solwa B , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants atSolwa B Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Solwa B** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C06S02 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Zobogo** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S0H - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Samuye** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,960,000.00** | **0.00** | **0.00** | **0.00** | **1,960,000.00** | **0.00** | **1,480,000.00** | **1,480,000.00** | **0.00** | **1,480,000.00** | **1,480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,960,000.00** | **0.00** | **0.00** | **0.00** | **1,960,000.00** | **0.00** | **1,480,000.00** | **1,480,000.00** | **0.00** | **1,480,000.00** | **1,480,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002696 - Lyabusalu , Secondary School** | | | | | | | | | | | | |
| **C39S03 - To facilitate capitation grant at Lyabusalu Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,050,748.36 | 0.00 | 0.00 | 0.00 | 0.00 | 7,050,748.36 | 7,050,748.36 | 0.00 | 7,050,748.36 | 7,050,748.36 | 0.00 | 7,050,748.36 |
| **Activity Total** | **7,050,748.36** | **0.00** | **0.00** | **0.00** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** |
| **Total for Lyabusalu** | **7,050,748.36** | **0.00** | **0.00** | **0.00** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** |
| **Total Target** | **7,050,748.36** | **0.00** | **0.00** | **0.00** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** |
| **Total Objective** | **7,050,748.36** | **0.00** | **0.00** | **0.00** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** |
| **Total for 4393 - Free Secondary Education** | **7,050,748.36** | **0.00** | **0.00** | **0.00** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** |
| **Total for 20Z - Capitation Grants-Dev** | **7,050,748.36** | **0.00** | **0.00** | **0.00** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** | **7,050,748.36** | **0.00** | **7,050,748.36** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C06S04 - To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 716,470.00 | 0.00 | 0.00 | 0.00 | 716,470.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **716,470.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034308 - Ipango , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Ipango Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ipango** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 1,980,528.00 | 0.00 | 0.00 | 0.00 | 1,980,528.00 | 0.00 | 1,980,528.00 | 1,980,528.00 | 0.00 | 1,980,528.00 | 1,980,528.00 |
| **Activity Total** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total for Nindo** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total Target** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total Objective** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0O - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 2,082,500.00 | 0.00 | 0.00 | 0.00 | 2,082,500.00 | 0.00 | 2,625,000.00 | 2,625,000.00 | 0.00 | 8,400,000.00 | 8,400,000.00 |
| **Activity Total** | **0.00** | **2,082,500.00** | **0.00** | **0.00** | **0.00** | **2,082,500.00** | **0.00** | **2,625,000.00** | **2,625,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** |
| **Total for Salawe** | **0.00** | **2,082,500.00** | **0.00** | **0.00** | **0.00** | **2,082,500.00** | **0.00** | **2,625,000.00** | **2,625,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **2,982,500.00** | **0.00** | **3,525,000.00** | **3,525,000.00** | **0.00** | **10,200,000.00** | **10,200,000.00** |
| **Total Objective** | **0.00** | **2,982,500.00** | **0.00** | **0.00** | **0.00** | **2,982,500.00** | **0.00** | **3,525,000.00** | **3,525,000.00** | **0.00** | **10,200,000.00** | **10,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,963,028.00** | **0.00** | **0.00** | **0.00** | **4,963,028.00** | **0.00** | **5,505,528.00** | **5,505,528.00** | **0.00** | **12,180,528.00** | **12,180,528.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,963,028.00** | **0.00** | **0.00** | **0.00** | **4,963,028.00** | **0.00** | **5,505,528.00** | **5,505,528.00** | **0.00** | **12,180,528.00** | **12,180,528.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mishepo** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Mwakitolyo** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **F29 - To improve Early Child Development Capacity Building to Parents and Guardians by 50% by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F29C02 - To conduct 7 days training to 40 ward levels staffs on RPFC by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 8,400,000.00 | 0.00 | 0.00 | 0.00 | 8,400,000.00 | 0.00 | 12,600,000.00 | 12,600,000.00 | 0.00 | 12,600,000.00 | 12,600,000.00 |
| **Activity Total** | **0.00** | **8,400,000.00** | **0.00** | **0.00** | **0.00** | **8,400,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **8,400,000.00** | **0.00** | **0.00** | **0.00** | **8,400,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** |
| **Total Target** | **0.00** | **8,400,000.00** | **0.00** | **0.00** | **0.00** | **8,400,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** |
| **Total Objective** | **0.00** | **8,400,000.00** | **0.00** | **0.00** | **0.00** | **8,400,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **8,400,000.00** | **0.00** | **0.00** | **0.00** | **8,400,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **8,400,000.00** | **0.00** | **0.00** | **0.00** | **8,400,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C09S07 - To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total for Bugogo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwamakaranga** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C09S09 - To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024** | | | | | | | | | | | | |
| 21112108 - Local Staff Salaries | 0.00 | 251,330.24 | 0.00 | 0.00 | 0.00 | 251,330.24 | 0.00 | 251,330.24 | 251,330.24 | 0.00 | 251,330.24 | 251,330.24 |
| **Activity Total** | **0.00** | **251,330.24** | **0.00** | **0.00** | **0.00** | **251,330.24** | **0.00** | **251,330.24** | **251,330.24** | **0.00** | **251,330.24** | **251,330.24** |
| **Total for Sumbigu** | **0.00** | **251,330.24** | **0.00** | **0.00** | **0.00** | **251,330.24** | **0.00** | **251,330.24** | **251,330.24** | **0.00** | **251,330.24** | **251,330.24** |
| **Total Target** | **0.00** | **251,330.24** | **0.00** | **0.00** | **0.00** | **251,330.24** | **0.00** | **251,330.24** | **251,330.24** | **0.00** | **251,330.24** | **251,330.24** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **251,330.24** | **0.00** | **0.00** | **0.00** | **251,330.24** | **0.00** | **251,330.24** | **251,330.24** | **0.00** | **251,330.24** | **251,330.24** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **Y05S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2853 Children by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Salawe** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **851,330.24** | **0.00** | **0.00** | **0.00** | **851,330.24** | **0.00** | **1,291,330.24** | **1,291,330.24** | **0.00** | **3,711,330.24** | **3,711,330.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **851,330.24** | **0.00** | **0.00** | **0.00** | **851,330.24** | **0.00** | **1,291,330.24** | **1,291,330.24** | **0.00** | **3,711,330.24** | **3,711,330.24** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C03S06 - To facilitate 4 health staffs to conduct monthly intergraded mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by JUNE, 2024** | | | | | | | | | | | | |
| 21112108 - Local Staff Salaries | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamakaranga** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Mishepo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C01S0C - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,502,014.00 | 0.00 | 0.00 | 0.00 | 1,502,014.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,502,014.00** | **0.00** | **0.00** | **0.00** | **1,502,014.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **1,502,014.00** | **0.00** | **0.00** | **0.00** | **1,502,014.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,502,014.00** | **0.00** | **0.00** | **0.00** | **1,502,014.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **1,502,014.00** | **0.00** | **0.00** | **0.00** | **1,502,014.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **A02S05 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mishepo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C01S0A - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 175,511.76 | 0.00 | 0.00 | 0.00 | 175,511.76 | 0.00 | 175,511.76 | 175,511.76 | 0.00 | 175,511.76 | 175,511.76 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **175,511.76** | **0.00** | **0.00** | **0.00** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** |
| **Total for Mawemilu** | **0.00** | **175,511.76** | **0.00** | **0.00** | **0.00** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 271,044.00 | 0.00 | 0.00 | 0.00 | 271,044.00 | 0.00 | 271,044.00 | 271,044.00 | 0.00 | 271,044.00 | 271,044.00 |
| **Activity Total** | **0.00** | **271,044.00** | **0.00** | **0.00** | **0.00** | **271,044.00** | **0.00** | **271,044.00** | **271,044.00** | **0.00** | **271,044.00** | **271,044.00** |
| **Total for Mwenge** | **0.00** | **271,044.00** | **0.00** | **0.00** | **0.00** | **271,044.00** | **0.00** | **271,044.00** | **271,044.00** | **0.00** | **271,044.00** | **271,044.00** |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To facilitate quarterly 1 day HFGC meetings to 7 members by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 420,000.00 | 0.00 | 0.00 | 0.00 | 420,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Itwangi** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **866,555.76** | **0.00** | **566,555.76** | **566,555.76** | **0.00** | **566,555.76** | **566,555.76** |
| **Total Objective** | **0.00** | **866,555.76** | **0.00** | **0.00** | **0.00** | **866,555.76** | **0.00** | **566,555.76** | **566,555.76** | **0.00** | **566,555.76** | **566,555.76** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y03 - Number of adolescents sensitized on nutrition knowledge increased from 50% to 70% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **Y03S05 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1332 Children by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Ihugi** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03D01 - To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 157,032.86 | 0.00 | 0.00 | 0.00 | 157,032.86 | 0.00 | 157,032.86 | 157,032.86 | 0.00 | 157,032.86 | 157,032.86 |
| **Activity Total** | **0.00** | **157,032.86** | **0.00** | **0.00** | **0.00** | **157,032.86** | **0.00** | **157,032.86** | **157,032.86** | **0.00** | **157,032.86** | **157,032.86** |
| **Total for Mwasekagi** | **0.00** | **157,032.86** | **0.00** | **0.00** | **0.00** | **157,032.86** | **0.00** | **157,032.86** | **157,032.86** | **0.00** | **157,032.86** | **157,032.86** |
| **Total Target** | **0.00** | **157,032.86** | **0.00** | **0.00** | **0.00** | **157,032.86** | **0.00** | **157,032.86** | **157,032.86** | **0.00** | **157,032.86** | **157,032.86** |
| **Total Objective** | **0.00** | **157,032.86** | **0.00** | **0.00** | **0.00** | **157,032.86** | **0.00** | **157,032.86** | **157,032.86** | **0.00** | **157,032.86** | **157,032.86** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 191,408.40 | 0.00 | 0.00 | 0.00 | 191,408.40 | 0.00 | 191,408.40 | 191,408.40 | 0.00 | 191,408.40 | 191,408.40 |
| **Activity Total** | **0.00** | **191,408.40** | **0.00** | **0.00** | **0.00** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamala** | **0.00** | **191,408.40** | **0.00** | **0.00** | **0.00** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total Target** | **0.00** | **191,408.40** | **0.00** | **0.00** | **0.00** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total Objective** | **0.00** | **191,408.40** | **0.00** | **0.00** | **0.00** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** | **0.00** | **191,408.40** | **191,408.40** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,017,011.02** | **0.00** | **0.00** | **0.00** | **3,017,011.02** | **0.00** | **1,194,997.02** | **1,194,997.02** | **0.00** | **1,214,997.02** | **1,214,997.02** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,017,011.02** | **0.00** | **0.00** | **0.00** | **3,017,011.02** | **0.00** | **1,194,997.02** | **1,194,997.02** | **0.00** | **1,214,997.02** | **1,214,997.02** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034403 - Usule , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Usule Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,394,402.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,394,402.00 | 3,394,402.00 | 0.00 | 3,394,402.00 | 3,394,402.00 | 0.00 | 3,394,402.00 |
| **Activity Total** | **3,394,402.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,394,402.00** | **3,394,402.00** | **0.00** | **3,394,402.00** | **3,394,402.00** | **0.00** | **3,394,402.00** |
| **Total for Usule** | **3,394,402.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,394,402.00** | **3,394,402.00** | **0.00** | **3,394,402.00** | **3,394,402.00** | **0.00** | **3,394,402.00** |
| **P2034334 - Manheigana , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Manheigana Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,272,866.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,272,866.00 | 7,272,866.00 | 0.00 | 7,272,866.00 | 7,272,866.00 | 0.00 | 7,272,866.00 |
| **Activity Total** | **7,272,866.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,272,866.00** | **7,272,866.00** | **0.00** | **7,272,866.00** | **7,272,866.00** | **0.00** | **7,272,866.00** |
| **Total for Manheigana** | **7,272,866.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,272,866.00** | **7,272,866.00** | **0.00** | **7,272,866.00** | **7,272,866.00** | **0.00** | **7,272,866.00** |
| **Total Target** | **10,667,268.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,667,268.00** | **10,667,268.00** | **0.00** | **10,667,268.00** | **10,667,268.00** | **0.00** | **10,667,268.00** |
| **Total Objective** | **10,667,268.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,667,268.00** | **10,667,268.00** | **0.00** | **10,667,268.00** | **10,667,268.00** | **0.00** | **10,667,268.00** |
| **Total for 4322 - Free Primary Education** | **10,667,268.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,667,268.00** | **10,667,268.00** | **0.00** | **10,667,268.00** | **10,667,268.00** | **0.00** | **10,667,268.00** |
| **Total for 20Z - Capitation Grants-Dev** | **10,667,268.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,667,268.00** | **10,667,268.00** | **0.00** | **10,667,268.00** | **10,667,268.00** | **0.00** | **10,667,268.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42D03 - To facilitate completion of construction of 4 pit latrines (toilets) at Didia auction by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 8,800,000.00 | 0.00 | 0.00 | 8,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C06S04 - To facilitate payment of extra duty allowance to 10 Supervisors participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 12,594,830.00 | 0.00 | 0.00 | 0.00 | 12,594,830.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **12,594,830.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034357 - Mwandutu , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at mwandutu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwandutu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **4313 - Primary Education Development Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034337 - Masekelo , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To complete construction of 10 pit latrines at Masekelo Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 285,586.00 | 0.00 | 0.00 | 0.00 | 285,586.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 |
| **Activity Total** | **0.00** | **285,586.00** | **0.00** | **0.00** | **0.00** | **285,586.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** |
| **Total for Masekelo** | **0.00** | **285,586.00** | **0.00** | **0.00** | **0.00** | **285,586.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** |
| **Total Target** | **0.00** | **285,586.00** | **0.00** | **0.00** | **0.00** | **285,586.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** |
| **Total Objective** | **0.00** | **285,586.00** | **0.00** | **0.00** | **0.00** | **285,586.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** |
| **Total for 4313 - Primary Education Development** | **0.00** | **285,586.00** | **0.00** | **0.00** | **0.00** | **285,586.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **285,586.00** | **0.00** | **0.00** | **0.00** | **285,586.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 182,787.84 | 0.00 | 0.00 | 0.00 | 182,787.84 | 0.00 | 2,193,454.08 | 2,193,454.08 | 0.00 | 2,193,454.08 | 2,193,454.08 |
| **Activity Total** | **0.00** | **182,787.84** | **0.00** | **0.00** | **0.00** | **182,787.84** | **0.00** | **2,193,454.08** | **2,193,454.08** | **0.00** | **2,193,454.08** | **2,193,454.08** |
| **Total for Mwenge** | **0.00** | **182,787.84** | **0.00** | **0.00** | **0.00** | **182,787.84** | **0.00** | **2,193,454.08** | **2,193,454.08** | **0.00** | **2,193,454.08** | **2,193,454.08** |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 83,600.64 | 0.00 | 0.00 | 0.00 | 83,600.64 | 0.00 | 125,400.96 | 125,400.96 | 0.00 | 125,400.96 | 125,400.96 |
| **Activity Total** | **0.00** | **83,600.64** | **0.00** | **0.00** | **0.00** | **83,600.64** | **0.00** | **125,400.96** | **125,400.96** | **0.00** | **125,400.96** | **125,400.96** |
| **Total for Usule** | **0.00** | **83,600.64** | **0.00** | **0.00** | **0.00** | **83,600.64** | **0.00** | **125,400.96** | **125,400.96** | **0.00** | **125,400.96** | **125,400.96** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 97,492.08 | 0.00 | 0.00 | 0.00 | 97,492.08 | 0.00 | 146,238.12 | 146,238.12 | 0.00 | 146,238.12 | 146,238.12 |
| **Activity Total** | **0.00** | **97,492.08** | **0.00** | **0.00** | **0.00** | **97,492.08** | **0.00** | **146,238.12** | **146,238.12** | **0.00** | **146,238.12** | **146,238.12** |
| **Total for Mishepo** | **0.00** | **97,492.08** | **0.00** | **0.00** | **0.00** | **97,492.08** | **0.00** | **146,238.12** | **146,238.12** | **0.00** | **146,238.12** | **146,238.12** |
| **Total Target** | **0.00** | **97,492.08** | **0.00** | **0.00** | **0.00** | **363,880.56** | **0.00** | **2,465,093.16** | **2,465,093.16** | **0.00** | **2,465,093.16** | **2,465,093.16** |
| **Total Objective** | **0.00** | **363,880.56** | **0.00** | **0.00** | **0.00** | **363,880.56** | **0.00** | **2,465,093.16** | **2,465,093.16** | **0.00** | **2,465,093.16** | **2,465,093.16** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **363,880.56** | **0.00** | **0.00** | **0.00** | **363,880.56** | **0.00** | **2,465,093.16** | **2,465,093.16** | **0.00** | **2,465,093.16** | **2,465,093.16** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **363,880.56** | **0.00** | **0.00** | **0.00** | **363,880.56** | **0.00** | **2,465,093.16** | **2,465,093.16** | **0.00** | **2,465,093.16** | **2,465,093.16** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0006167 - IGALAMYA , Secondary School** | | | | | | | | | | | | |
| **C39S02 - To facilitate free school compensation at Igalamya Secondary School by June ,2024.** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 3,801,893.17 | 0.00 | 0.00 | 0.00 | 0.00 | 3,801,893.17 | 3,801,893.17 | 0.00 | 3,801,893.17 | 3,801,893.17 | 0.00 | 3,801,893.17 |
| **Activity Total** | **3,801,893.17** | **0.00** | **0.00** | **0.00** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** |
| **Total for IGALAMYA** | **3,801,893.17** | **0.00** | **0.00** | **0.00** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** |
| **Total Target** | **3,801,893.17** | **0.00** | **0.00** | **0.00** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** |
| **Total Objective** | **3,801,893.17** | **0.00** | **0.00** | **0.00** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** |
| **Total for 4393 - Free Secondary Education** | **3,801,893.17** | **0.00** | **0.00** | **0.00** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** |
| **Total for 20J - Schools Fee Compensation Grants** | **3,801,893.17** | **0.00** | **0.00** | **0.00** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** | **3,801,893.17** | **0.00** | **3,801,893.17** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 194,695.56 | 0.00 | 0.00 | 0.00 | 194,695.56 | 0.00 | 292,043.34 | 292,043.34 | 0.00 | 292,043.34 | 292,043.34 |
| **Activity Total** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **292,043.34** | **292,043.34** | **0.00** | **292,043.34** | **292,043.34** |
| **Total for Itwangi** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **292,043.34** | **292,043.34** | **0.00** | **292,043.34** | **292,043.34** |
| **Total Target** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **292,043.34** | **292,043.34** | **0.00** | **292,043.34** | **292,043.34** |
| **Total Objective** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **292,043.34** | **292,043.34** | **0.00** | **292,043.34** | **292,043.34** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **A02S05 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mawemilu** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **254,695.56** | **0.00** | **0.00** | **0.00** | **254,695.56** | **0.00** | **352,043.34** | **352,043.34** | **0.00** | **352,043.34** | **352,043.34** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **254,695.56** | **0.00** | **0.00** | **0.00** | **254,695.56** | **0.00** | **352,043.34** | **352,043.34** | **0.00** | **352,043.34** | **352,043.34** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034286 - Bulambila , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Bulambila Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Bulambila** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034295 - Ibubu , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Ibubu Primary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22013114 - Capitation Costs-Education | 3,418,307.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,418,307.00 | 3,418,307.00 | 0.00 | 3,418,307.00 | 3,418,307.00 | 0.00 | 3,418,307.00 |
| **Activity Total** | **3,418,307.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** |
| **Total for Ibubu** | **3,418,307.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** |
| **Total Target** | **3,418,307.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** |
| **Total Objective** | **3,418,307.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** |
| **Total for 4322 - Free Primary Education** | **3,418,307.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,418,307.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** | **3,418,307.00** | **0.00** | **3,418,307.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **I01S02 - To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024** | | | | | | | | | | | | |
| 22006105 - Protective Clothing, footwear and gears | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Lyabukande** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S25 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21121110 - Casual Labourers | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,120,000.00** | **0.00** | **0.00** | **0.00** | **3,120,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,120,000.00** | **0.00** | **0.00** | **0.00** | **3,120,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034325 - Kituli , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Kituli Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Kituli** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 1,980,528.00 | 0.00 | 0.00 | 0.00 | 1,980,528.00 | 0.00 | 1,980,528.00 | 1,980,528.00 | 0.00 | 1,980,528.00 | 1,980,528.00 |
| **Activity Total** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total for Nindo** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total Target** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total Objective** | **0.00** | **1,980,528.00** | **0.00** | **0.00** | **0.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bugogo** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,380,528.00** | **0.00** | **0.00** | **0.00** | **2,380,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,380,528.00** | **0.00** | **0.00** | **0.00** | **2,380,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** | **0.00** | **1,980,528.00** | **1,980,528.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0006165 - MHANGU , Secondary School** | | | | | | | | | | | | |
| **C39S02 - To facilitate free school compensation at Mhangu Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 3,896,350.08 | 0.00 | 0.00 | 0.00 | 0.00 | 3,896,350.08 | 3,896,350.08 | 0.00 | 3,896,350.08 | 3,896,350.08 | 0.00 | 3,896,350.08 |
| **Activity Total** | **3,896,350.08** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** |
| **Total for MHANGU** | **3,896,350.08** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** |
| **Total Target** | **3,896,350.08** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** |
| **Total Objective** | **3,896,350.08** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** |
| **Total for 4393 - Free Secondary Education** | **3,896,350.08** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20J - Schools Fee Compensation Grants** | **3,896,350.08** | **0.00** | **0.00** | **0.00** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** | **3,896,350.08** | **0.00** | **3,896,350.08** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034344 - Mhangu 'B' , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Mhangu B Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mhangu 'B'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **P2034309 - Isela , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Isela Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Isela** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** |
| **Total Objective** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** |
| **Total for 4322 - Free Primary Education** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** |
| **Total for 20K - Responsibility Grants** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S2B - To provide routine administrative logistics for smooth running of DMO office by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 4,700,000.00 | 0.00 | 0.00 | 0.00 | 4,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **4,700,000.00** | **0.00** | **0.00** | **0.00** | **4,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **4,700,000.00** | **0.00** | **0.00** | **0.00** | **4,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mawemilu** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **4,750,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **4,750,000.00** | **0.00** | **0.00** | **0.00** | **4,750,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,750,000.00** | **0.00** | **0.00** | **0.00** | **4,750,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,750,000.00** | **0.00** | **0.00** | **0.00** | **4,750,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F29 - To improve Early Child Development Capacity Building to Parents and Guardians by 50% by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F29C01 - To facilitate 2 staffs to attend 7 days training on RPFC by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 2,380,000.00 | 0.00 | 0.00 | 0.00 | 2,380,000.00 | 0.00 | 4,760,000.00 | 4,760,000.00 | 0.00 | 4,760,000.00 | 4,760,000.00 |
| **Activity Total** | **0.00** | **2,380,000.00** | **0.00** | **0.00** | **0.00** | **2,380,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,380,000.00** | **0.00** | **0.00** | **0.00** | **2,380,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** |
| **Total Target** | **0.00** | **2,380,000.00** | **0.00** | **0.00** | **0.00** | **2,380,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** |
| **Total Objective** | **0.00** | **2,380,000.00** | **0.00** | **0.00** | **0.00** | **2,380,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **2,380,000.00** | **0.00** | **0.00** | **0.00** | **2,380,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **2,380,000.00** | **0.00** | **0.00** | **0.00** | **2,380,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Bukene** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034365 - Ng'hama , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Ng'hama Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,725,084.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,725,084.00 | 2,725,084.00 | 0.00 | 2,725,084.00 | 2,725,084.00 | 0.00 | 2,725,084.00 |
| **Activity Total** | **2,725,084.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** |
| **Total for Ng'hama** | **2,725,084.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** |
| **Total Target** | **2,725,084.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** |
| **Total Objective** | **2,725,084.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** |
| **Total for 4322 - Free Primary Education** | **2,725,084.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,725,084.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** | **2,725,084.00** | **0.00** | **2,725,084.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 77,524.80 | 0.00 | 0.00 | 0.00 | 77,524.80 | 0.00 | 77,524.80 | 77,524.80 | 0.00 | 77,524.80 | 77,524.80 |
| **Activity Total** | **0.00** | **77,524.80** | **0.00** | **0.00** | **0.00** | **77,524.80** | **0.00** | **77,524.80** | **77,524.80** | **0.00** | **77,524.80** | **77,524.80** |
| **Total for Sumbigu** | **0.00** | **77,524.80** | **0.00** | **0.00** | **0.00** | **77,524.80** | **0.00** | **77,524.80** | **77,524.80** | **0.00** | **77,524.80** | **77,524.80** |
| **Total Target** | **0.00** | **77,524.80** | **0.00** | **0.00** | **0.00** | **77,524.80** | **0.00** | **77,524.80** | **77,524.80** | **0.00** | **77,524.80** | **77,524.80** |
| **Total Objective** | **0.00** | **77,524.80** | **0.00** | **0.00** | **0.00** | **77,524.80** | **0.00** | **77,524.80** | **77,524.80** | **0.00** | **77,524.80** | **77,524.80** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **E03S08 - To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mendo** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **557,524.80** | **0.00** | **0.00** | **0.00** | **557,524.80** | **0.00** | **197,524.80** | **197,524.80** | **0.00** | **197,524.80** | **197,524.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **557,524.80** | **0.00** | **0.00** | **0.00** | **557,524.80** | **0.00** | **197,524.80** | **197,524.80** | **0.00** | **197,524.80** | **197,524.80** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C06S05 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 708,045.00 | 708,045.00 | 0.00 | 1,416,090.00 | 1,416,090.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **708,045.00** | **708,045.00** | **0.00** | **1,416,090.00** | **1,416,090.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **708,045.00** | **708,045.00** | **0.00** | **1,416,090.00** | **1,416,090.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **708,045.00** | **708,045.00** | **0.00** | **1,416,090.00** | **1,416,090.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **708,045.00** | **708,045.00** | **0.00** | **1,416,090.00** | **1,416,090.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **708,045.00** | **708,045.00** | **0.00** | **1,416,090.00** | **1,416,090.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **708,045.00** | **708,045.00** | **0.00** | **1,416,090.00** | **1,416,090.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 3 adminstrative logistic for smooth running of office by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 311,411.00 | 0.00 | 0.00 | 0.00 | 311,411.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **311,411.00** | **0.00** | **0.00** | **0.00** | **311,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zunzuli** | **0.00** | **311,411.00** | **0.00** | **0.00** | **0.00** | **311,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **311,411.00** | **0.00** | **0.00** | **0.00** | **311,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **311,411.00** | **0.00** | **0.00** | **0.00** | **311,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **A02S05 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Sumbigu** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **431,411.00** | **0.00** | **0.00** | **0.00** | **431,411.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **431,411.00** | **0.00** | **0.00** | **0.00** | **431,411.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C03S0C - To Facilitate Monthly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point through Community Tax System by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 2,820,705.78 | 0.00 | 0.00 | 0.00 | 2,820,705.78 | 0.00 | 5,641,411.56 | 5,641,411.56 | 0.00 | 11,282,823.12 | 11,282,823.12 |
| **Activity Total** | **0.00** | **2,820,705.78** | **0.00** | **0.00** | **0.00** | **2,820,705.78** | **0.00** | **5,641,411.56** | **5,641,411.56** | **0.00** | **11,282,823.12** | **11,282,823.12** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,820,705.78** | **0.00** | **0.00** | **0.00** | **2,820,705.78** | **0.00** | **5,641,411.56** | **5,641,411.56** | **0.00** | **11,282,823.12** | **11,282,823.12** |
| **Total Target** | **0.00** | **2,820,705.78** | **0.00** | **0.00** | **0.00** | **2,820,705.78** | **0.00** | **5,641,411.56** | **5,641,411.56** | **0.00** | **11,282,823.12** | **11,282,823.12** |
| **Total Objective** | **0.00** | **2,820,705.78** | **0.00** | **0.00** | **0.00** | **2,820,705.78** | **0.00** | **5,641,411.56** | **5,641,411.56** | **0.00** | **11,282,823.12** | **11,282,823.12** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **2,820,705.78** | **0.00** | **0.00** | **0.00** | **2,820,705.78** | **0.00** | **5,641,411.56** | **5,641,411.56** | **0.00** | **11,282,823.12** | **11,282,823.12** |
| **Total for L27 - M-MAMA** | **0.00** | **2,820,705.78** | **0.00** | **0.00** | **0.00** | **2,820,705.78** | **0.00** | **5,641,411.56** | **5,641,411.56** | **0.00** | **11,282,823.12** | **11,282,823.12** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **EM018156 - Bukamba , Primary Schools** | | | | | | | | | | | | |
| **D03D05 - To complete construction of 2 classrooms at Bukamba Primary school by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 118,200,000.00 | 0.00 | 0.00 | 0.00 | 118,200,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **118,200,000.00** | **0.00** | **0.00** | **0.00** | **118,200,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Bukamba** | **0.00** | **118,200,000.00** | **0.00** | **0.00** | **0.00** | **118,200,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **118,200,000.00** | **0.00** | **0.00** | **0.00** | **118,200,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **118,200,000.00** | **0.00** | **0.00** | **0.00** | **118,200,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **118,200,000.00** | **0.00** | **0.00** | **0.00** | **118,200,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **118,200,000.00** | **0.00** | **0.00** | **0.00** | **118,200,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C14C01 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Shilabela** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034334 - Manheigana , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Manheigana Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Manheigana** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03S1A - To facilitate monthly 4 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 74,785.00 | 0.00 | 0.00 | 0.00 | 74,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **74,785.00** | **0.00** | **0.00** | **0.00** | **74,785.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bubale** | **0.00** | **74,785.00** | **0.00** | **0.00** | **0.00** | **74,785.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Lyabukande** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **554,785.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **554,785.00** | **0.00** | **0.00** | **0.00** | **554,785.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **554,785.00** | **0.00** | **0.00** | **0.00** | **554,785.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **554,785.00** | **0.00** | **0.00** | **0.00** | **554,785.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C06S03 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,880,000.00 | 2,880,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Total for Salawe** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Total Target** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Total Objective** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C10 - Shortage of staff houses at all levels of Health facilities reduced from 65% to 45% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C10S01 - To provide quarterly incentive package to 10 staff during Night Shifts including tea room beaker, sugar, breads etc by June 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 630,000.00 | 0.00 | 0.00 | 0.00 | 630,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **630,000.00** | **0.00** | **0.00** | **0.00** | **630,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Nindo** | **0.00** | **630,000.00** | **0.00** | **0.00** | **0.00** | **630,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usanda** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **630,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **630,000.00** | **0.00** | **0.00** | **0.00** | **630,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,630,000.00** | **0.00** | **0.00** | **0.00** | **1,630,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,630,000.00** | **0.00** | **0.00** | **0.00** | **1,630,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034356 - Mwambasha , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwambasha Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,615,517.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,615,517.00 | 3,615,517.00 | 0.00 | 3,615,517.00 | 3,615,517.00 | 0.00 | 3,615,517.00 |
| **Activity Total** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total for Mwambasha** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total Target** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total Objective** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total for 4322 - Free Primary Education** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,615,517.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** | **3,615,517.00** | **0.00** | **3,615,517.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 248,616.00 | 0.00 | 0.00 | 0.00 | 248,616.00 | 0.00 | 248,616.00 | 248,616.00 | 0.00 | 248,616.00 | 248,616.00 |
| **Activity Total** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total for Mwamanyuda** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total Target** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 304,625.00 | 0.00 | 0.00 | 0.00 | 304,625.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **304,625.00** | **0.00** | **0.00** | **0.00** | **304,625.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Zunzuli** | **0.00** | **304,625.00** | **0.00** | **0.00** | **0.00** | **304,625.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **304,625.00** | **0.00** | **0.00** | **0.00** | **304,625.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **304,625.00** | **0.00** | **0.00** | **0.00** | **304,625.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **304,625.00** | **0.00** | **0.00** | **0.00** | **304,625.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **304,625.00** | **0.00** | **0.00** | **0.00** | **304,625.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42D02 - To facilitate construction of Pit latrines and Bathrooms at Iselamagazi auction by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C38 - To facilitate improvement of maternal new born and chili health** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C38S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Ilola** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C0A - To conduct Bi annual meeting with 40 chancellors to sensitize nutrition issues to rise awareness to the community members by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 11,200,000.00 | 0.00 | 0.00 | 11,200,000.00 | 11,480,000.00 | 0.00 | 11,480,000.00 | 11,760,000.00 | 0.00 | 11,760,000.00 |
| **Activity Total** | **0.00** | **0.00** | **11,200,000.00** | **0.00** | **0.00** | **11,200,000.00** | **11,480,000.00** | **0.00** | **11,480,000.00** | **11,760,000.00** | **0.00** | **11,760,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **11,200,000.00** | **0.00** | **0.00** | **11,200,000.00** | **11,480,000.00** | **0.00** | **11,480,000.00** | **11,760,000.00** | **0.00** | **11,760,000.00** |
| **Total Target** | **0.00** | **0.00** | **11,200,000.00** | **0.00** | **0.00** | **11,200,000.00** | **11,480,000.00** | **0.00** | **11,480,000.00** | **11,760,000.00** | **0.00** | **11,760,000.00** |
| **Total Objective** | **0.00** | **0.00** | **11,200,000.00** | **0.00** | **0.00** | **11,200,000.00** | **11,480,000.00** | **0.00** | **11,480,000.00** | **11,760,000.00** | **0.00** | **11,760,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **11,200,000.00** | **0.00** | **0.00** | **11,200,000.00** | **11,480,000.00** | **0.00** | **11,480,000.00** | **11,760,000.00** | **0.00** | **11,760,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **11,200,000.00** | **0.00** | **0.00** | **11,200,000.00** | **11,480,000.00** | **0.00** | **11,480,000.00** | **11,760,000.00** | **0.00** | **11,760,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Solwa** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G08 - Socio economic Community Welfare and Environment Improved in 15 Wards between 26 Wards increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G08S02 - To ensure good management of bees (removal of unwanted bees in places on10 government Institution and Community /Households) by June 2024** | | | | | | | | | | | | |
| 22003101 - Petrol | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 128,000.00 | 0.00 | 128,000.00 | 144,000.00 | 0.00 | 144,000.00 |
| **Activity Total** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **128,000.00** | **0.00** | **128,000.00** | **144,000.00** | **0.00** | **144,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **128,000.00** | **0.00** | **128,000.00** | **144,000.00** | **0.00** | **144,000.00** |
| **Total Target** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **128,000.00** | **0.00** | **128,000.00** | **144,000.00** | **0.00** | **144,000.00** |
| **Total Objective** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **128,000.00** | **0.00** | **128,000.00** | **144,000.00** | **0.00** | **144,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **128,000.00** | **0.00** | **128,000.00** | **144,000.00** | **0.00** | **144,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **128,000.00** | **0.00** | **128,000.00** | **144,000.00** | **0.00** | **144,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S1B - To facilitate installation of 1 biometric registration system at District Hospital by June 2024** | | | | | | | | | | | | |
| 22018106 - Direct labour (contracted or casual hire) | 0.00 | 740,000.00 | 0.00 | 0.00 | 0.00 | 740,000.00 | 0.00 | 740,000.00 | 740,000.00 | 0.00 | 740,000.00 | 740,000.00 |
| **Activity Total** | **0.00** | **740,000.00** | **0.00** | **0.00** | **0.00** | **740,000.00** | **0.00** | **740,000.00** | **740,000.00** | **0.00** | **740,000.00** | **740,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **740,000.00** | **0.00** | **0.00** | **0.00** | **740,000.00** | **0.00** | **740,000.00** | **740,000.00** | **0.00** | **740,000.00** | **740,000.00** |
| **Total Target** | **0.00** | **740,000.00** | **0.00** | **0.00** | **0.00** | **740,000.00** | **0.00** | **740,000.00** | **740,000.00** | **0.00** | **740,000.00** | **740,000.00** |
| **Total Objective** | **0.00** | **740,000.00** | **0.00** | **0.00** | **0.00** | **740,000.00** | **0.00** | **740,000.00** | **740,000.00** | **0.00** | **740,000.00** | **740,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C03S0F - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Bukene** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0A - To conduct 3 days community sensitization based on reducing HIV new infections in Mwakitolyo, Lyabukande and Solwa wards by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 384,000.00 | 0.00 | 0.00 | 384,000.00 | 640,000.00 | 0.00 | 640,000.00 | 800,000.00 | 0.00 | 800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Total Target** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Lyabukande Dispensary by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Lyabukande** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Sumbigu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C19S01 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 231,476.00 | 0.00 | 0.00 | 0.00 | 231,476.00 | 0.00 | 198,408.00 | 198,408.00 | 0.00 | 264,544.00 | 264,544.00 |
| **Activity Total** | **0.00** | **231,476.00** | **0.00** | **0.00** | **0.00** | **231,476.00** | **0.00** | **198,408.00** | **198,408.00** | **0.00** | **264,544.00** | **264,544.00** |
| **Total for Nyashimbi** | **0.00** | **231,476.00** | **0.00** | **0.00** | **0.00** | **231,476.00** | **0.00** | **198,408.00** | **198,408.00** | **0.00** | **264,544.00** | **264,544.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03C02 - To conduct annually 2 days orientation training on new ANC guideline to 3 service providers by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 406,572.00 | 0.00 | 0.00 | 0.00 | 406,572.00 | 0.00 | 406,572.00 | 406,572.00 | 0.00 | 406,572.00 | 406,572.00 |
| **Activity Total** | **0.00** | **406,572.00** | **0.00** | **0.00** | **0.00** | **406,572.00** | **0.00** | **406,572.00** | **406,572.00** | **0.00** | **406,572.00** | **406,572.00** |
| **Total for Mwenge** | **0.00** | **406,572.00** | **0.00** | **0.00** | **0.00** | **406,572.00** | **0.00** | **406,572.00** | **406,572.00** | **0.00** | **406,572.00** | **406,572.00** |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C04S01 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Butini** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 96,200.16 | 0.00 | 0.00 | 0.00 | 96,200.16 | 0.00 | 96,200.16 | 96,200.16 | 0.00 | 96,200.16 | 96,200.16 |
| **Activity Total** | **0.00** | **96,200.16** | **0.00** | **0.00** | **0.00** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** |
| **Total for Ihugi** | **0.00** | **96,200.16** | **0.00** | **0.00** | **0.00** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** | **0.00** | **96,200.16** | **96,200.16** |
| **Total Target** | **0.00** | **96,200.16** | **0.00** | **0.00** | **0.00** | **834,248.16** | **0.00** | **801,180.16** | **801,180.16** | **0.00** | **867,316.16** | **867,316.16** |
| **Total Objective** | **0.00** | **834,248.16** | **0.00** | **0.00** | **0.00** | **834,248.16** | **0.00** | **801,180.16** | **801,180.16** | **0.00** | **867,316.16** | **867,316.16** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,034,248.16** | **0.00** | **0.00** | **0.00** | **2,034,248.16** | **0.00** | **2,001,180.16** | **2,001,180.16** | **0.00** | **2,067,316.16** | **2,067,316.16** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,034,248.16** | **0.00** | **0.00** | **0.00** | **2,034,248.16** | **0.00** | **2,001,180.16** | **2,001,180.16** | **0.00** | **2,067,316.16** | **2,067,316.16** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034279 - Bubale , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Bubale Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,999,965.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,999,965.00 | 5,999,965.00 | 0.00 | 5,999,965.00 | 5,999,965.00 | 0.00 | 5,999,965.00 |
| **Activity Total** | **5,999,965.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** |
| **Total for Bubale** | **5,999,965.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** |
| **Total Target** | **5,999,965.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **5,999,965.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** |
| **Total for 4322 - Free Primary Education** | **5,999,965.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,999,965.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** | **5,999,965.00** | **0.00** | **5,999,965.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for Nyamalogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S04 - To review council strategic plan by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 1,260,000.00 | 0.00 | 0.00 | 1,260,000.00 | 1,260,000.00 | 0.00 | 1,260,000.00 | 1,320,000.00 | 0.00 | 1,320,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,260,000.00** | **0.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,260,000.00** | **0.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,260,000.00** | **0.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,260,000.00** | **0.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,260,000.00** | **0.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,260,000.00** | **0.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **1,260,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C09S0B - To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,320,000.00 | 1,320,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** |
| **Total for Samuye** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F10 - Social Welfare Officers involvement in environmental social impact assessment in projects increased from 25 % to 75% by 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **F10S03 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Ikonda** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **740,000.00** | **0.00** | **0.00** | **0.00** | **740,000.00** | **0.00** | **1,220,000.00** | **1,220,000.00** | **0.00** | **1,340,000.00** | **1,340,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **740,000.00** | **0.00** | **0.00** | **0.00** | **740,000.00** | **0.00** | **1,220,000.00** | **1,220,000.00** | **0.00** | **1,340,000.00** | **1,340,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034311 - Ishinabulandi , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Ishinabulandi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,474,072.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,474,072.00 | 5,474,072.00 | 0.00 | 5,474,072.00 | 5,474,072.00 | 0.00 | 5,474,072.00 |
| **Activity Total** | **5,474,072.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** |
| **Total for Ishinabulandi** | **5,474,072.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** |
| **Total Target** | **5,474,072.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** |
| **Total Objective** | **5,474,072.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** |
| **Total for 4322 - Free Primary Education** | **5,474,072.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,474,072.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** | **5,474,072.00** | **0.00** | **5,474,072.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 18,000.00 | 18,000.00 | 0.00 | 18,000.00 | 18,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **18,000.00** | **18,000.00** | **0.00** | **18,000.00** | **18,000.00** |
| **Total for Mwajiji** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **18,000.00** | **18,000.00** | **0.00** | **18,000.00** | **18,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **18,000.00** | **18,000.00** | **0.00** | **18,000.00** | **18,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **18,000.00** | **18,000.00** | **0.00** | **18,000.00** | **18,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **18,000.00** | **18,000.00** | **0.00** | **18,000.00** | **18,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **18,000.00** | **18,000.00** | **0.00** | **18,000.00** | **18,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 751,018.00 | 0.00 | 0.00 | 0.00 | 751,018.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **751,018.00** | **0.00** | **0.00** | **0.00** | **751,018.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Sumbigu** | **0.00** | **751,018.00** | **0.00** | **0.00** | **0.00** | **751,018.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **751,018.00** | **0.00** | **0.00** | **0.00** | **751,018.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **751,018.00** | **0.00** | **0.00** | **0.00** | **751,018.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **751,018.00** | **0.00** | **0.00** | **0.00** | **751,018.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **751,018.00** | **0.00** | **0.00** | **0.00** | **751,018.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C01S0F - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 621,324.68 | 0.00 | 0.00 | 0.00 | 621,324.68 | 0.00 | 11,183,844.24 | 11,183,844.24 | 0.00 | 11,183,844.24 | 11,183,844.24 |
| **Activity Total** | **0.00** | **621,324.68** | **0.00** | **0.00** | **0.00** | **621,324.68** | **0.00** | **11,183,844.24** | **11,183,844.24** | **0.00** | **11,183,844.24** | **11,183,844.24** |
| **Total for Mwakitolyo** | **0.00** | **621,324.68** | **0.00** | **0.00** | **0.00** | **621,324.68** | **0.00** | **11,183,844.24** | **11,183,844.24** | **0.00** | **11,183,844.24** | **11,183,844.24** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C14S04 - To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Usanda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **741,324.68** | **0.00** | **11,333,844.24** | **11,333,844.24** | **0.00** | **11,333,844.24** | **11,333,844.24** |
| **Total Objective** | **0.00** | **741,324.68** | **0.00** | **0.00** | **0.00** | **741,324.68** | **0.00** | **11,333,844.24** | **11,333,844.24** | **0.00** | **11,333,844.24** | **11,333,844.24** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **741,324.68** | **0.00** | **0.00** | **0.00** | **741,324.68** | **0.00** | **11,333,844.24** | **11,333,844.24** | **0.00** | **11,333,844.24** | **11,333,844.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **741,324.68** | **0.00** | **0.00** | **0.00** | **741,324.68** | **0.00** | **11,333,844.24** | **11,333,844.24** | **0.00** | **11,333,844.24** | **11,333,844.24** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D03D06 - To facilitate teachers on job (MEWAKA) training by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113114 - Sitting Allowance | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 |
| **Activity Total** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total Target** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total Objective** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034290 - Buyubi , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - facilitate Responsibility grants at Buyubi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Buyubi** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 614,348.16 | 0.00 | 0.00 | 0.00 | 614,348.16 | 0.00 | 921,522.24 | 921,522.24 | 0.00 | 921,522.24 | 921,522.24 |
| **Activity Total** | **0.00** | **614,348.16** | **0.00** | **0.00** | **0.00** | **614,348.16** | **0.00** | **921,522.24** | **921,522.24** | **0.00** | **921,522.24** | **921,522.24** |
| **Total for Bubale** | **0.00** | **614,348.16** | **0.00** | **0.00** | **0.00** | **614,348.16** | **0.00** | **921,522.24** | **921,522.24** | **0.00** | **921,522.24** | **921,522.24** |
| **Total Target** | **0.00** | **614,348.16** | **0.00** | **0.00** | **0.00** | **614,348.16** | **0.00** | **921,522.24** | **921,522.24** | **0.00** | **921,522.24** | **921,522.24** |
| **Total Objective** | **0.00** | **614,348.16** | **0.00** | **0.00** | **0.00** | **614,348.16** | **0.00** | **921,522.24** | **921,522.24** | **0.00** | **921,522.24** | **921,522.24** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S1B - To conduct quarterly medicine audit to10 health facilities by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,920,000.00 | 0.00 | 0.00 | 0.00 | 1,920,000.00 | 0.00 | 3,840,000.00 | 3,840,000.00 | 0.00 | 4,320,000.00 | 4,320,000.00 |
| **Activity Total** | **0.00** | **1,920,000.00** | **0.00** | **0.00** | **0.00** | **1,920,000.00** | **0.00** | **3,840,000.00** | **3,840,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,920,000.00** | **0.00** | **0.00** | **0.00** | **1,920,000.00** | **0.00** | **3,840,000.00** | **3,840,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **1,920,000.00** | **0.00** | **0.00** | **0.00** | **1,920,000.00** | **0.00** | **3,840,000.00** | **3,840,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** |
| **Total Objective** | **0.00** | **1,920,000.00** | **0.00** | **0.00** | **0.00** | **1,920,000.00** | **0.00** | **3,840,000.00** | **3,840,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,534,348.16** | **0.00** | **0.00** | **0.00** | **2,534,348.16** | **0.00** | **4,761,522.24** | **4,761,522.24** | **0.00** | **5,241,522.24** | **5,241,522.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,534,348.16** | **0.00** | **0.00** | **0.00** | **2,534,348.16** | **0.00** | **4,761,522.24** | **4,761,522.24** | **0.00** | **5,241,522.24** | **5,241,522.24** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01D06 - To conduct quarterly evaluation meeting of sustainable rural water and sanitation project by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 2,700,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total for Shinyanga DC** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 61,589.88 | 0.00 | 0.00 | 0.00 | 61,589.88 | 0.00 | 61,589.88 | 61,589.88 | 0.00 | 61,589.88 | 61,589.88 |
| **Activity Total** | **0.00** | **61,589.88** | **0.00** | **0.00** | **0.00** | **61,589.88** | **0.00** | **61,589.88** | **61,589.88** | **0.00** | **61,589.88** | **61,589.88** |
| **Total for Butini** | **0.00** | **61,589.88** | **0.00** | **0.00** | **0.00** | **61,589.88** | **0.00** | **61,589.88** | **61,589.88** | **0.00** | **61,589.88** | **61,589.88** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C03C06 - To conduct 2 days biannual refresher training on FANC to 3 health care providers by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 |
| **Activity Total** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** |
| **Total Target** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **411,589.88** | **0.00** | **411,589.88** | **411,589.88** | **0.00** | **411,589.88** | **411,589.88** |
| **Total Objective** | **0.00** | **411,589.88** | **0.00** | **0.00** | **0.00** | **411,589.88** | **0.00** | **411,589.88** | **411,589.88** | **0.00** | **411,589.88** | **411,589.88** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **411,589.88** | **0.00** | **0.00** | **0.00** | **411,589.88** | **0.00** | **411,589.88** | **411,589.88** | **0.00** | **411,589.88** | **411,589.88** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **411,589.88** | **0.00** | **0.00** | **0.00** | **411,589.88** | **0.00** | **411,589.88** | **411,589.88** | **0.00** | **411,589.88** | **411,589.88** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **EM018156 - Bukamba , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Bukamba Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for Bukamba** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S08 - To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024.** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Masengwa** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C03S01 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 82,942.82 | 0.00 | 0.00 | 0.00 | 82,942.82 | 0.00 | 331,771.28 | 331,771.28 | 0.00 | 663,542.56 | 663,542.56 |
| **Activity Total** | **0.00** | **82,942.82** | **0.00** | **0.00** | **0.00** | **82,942.82** | **0.00** | **331,771.28** | **331,771.28** | **0.00** | **663,542.56** | **663,542.56** |
| **Total for Butini** | **0.00** | **82,942.82** | **0.00** | **0.00** | **0.00** | **82,942.82** | **0.00** | **331,771.28** | **331,771.28** | **0.00** | **663,542.56** | **663,542.56** |
| **Total Target** | **0.00** | **82,942.82** | **0.00** | **0.00** | **0.00** | **82,942.82** | **0.00** | **331,771.28** | **331,771.28** | **0.00** | **663,542.56** | **663,542.56** |
| **Total Objective** | **0.00** | **82,942.82** | **0.00** | **0.00** | **0.00** | **82,942.82** | **0.00** | **331,771.28** | **331,771.28** | **0.00** | **663,542.56** | **663,542.56** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **82,942.82** | **0.00** | **0.00** | **0.00** | **82,942.82** | **0.00** | **331,771.28** | **331,771.28** | **0.00** | **663,542.56** | **663,542.56** |
| **Total for L27 - M-MAMA** | **0.00** | **82,942.82** | **0.00** | **0.00** | **0.00** | **82,942.82** | **0.00** | **331,771.28** | **331,771.28** | **0.00** | **663,542.56** | **663,542.56** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G03 - Number of trees Increased by 187% of trees from 800,000 to 1,500,000 Enhanced by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G03S04 - To plant 900 trees between 1.5 Million of trees for Shades, Fuel , Wood and Fruits at households, Schools, Heath Centers and water catchment areas at 26 Wards by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,640,000.00 | 0.00 | 2,640,000.00 | 3,520,000.00 | 0.00 | 3,520,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **3,520,000.00** | **0.00** | **3,520,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C07S03 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Kilimawe** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C03C04 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Masengwa** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P0018158 - Manonga , Primary Schools** | | | | | | | | | | | | |
| **D03D04 - To complete construction of 3 classroom at Manonga Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 55,000,000.00 | 0.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 110,000,000.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 110,000,000.00 |
| **Activity Total** | **0.00** | **55,000,000.00** | **0.00** | **0.00** | **0.00** | **55,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** |
| **Total for Manonga** | **0.00** | **55,000,000.00** | **0.00** | **0.00** | **0.00** | **55,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **55,000,000.00** | **0.00** | **0.00** | **0.00** | **55,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** |
| **Total Objective** | **0.00** | **55,000,000.00** | **0.00** | **0.00** | **0.00** | **55,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **55,000,000.00** | **0.00** | **0.00** | **0.00** | **55,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **55,000,000.00** | **0.00** | **0.00** | **0.00** | **55,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **110,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,280,000.00 | 0.00 | 0.00 | 0.00 | 1,280,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 |
| **Activity Total** | **0.00** | **1,280,000.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total for Tinde** | **0.00** | **1,280,000.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S25 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **5,280,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Objective** | **0.00** | **5,280,000.00** | **0.00** | **0.00** | **0.00** | **5,280,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C03S0B - To facilitate quarterly 10 referral of patients from lower facilities to SRRH health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Mwalukwa** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Solwa** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Salawe** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S0K - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shilabela** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **6,630,000.00** | **0.00** | **0.00** | **0.00** | **6,630,000.00** | **0.00** | **2,690,000.00** | **2,690,000.00** | **0.00** | **3,490,000.00** | **3,490,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **6,630,000.00** | **0.00** | **0.00** | **0.00** | **6,630,000.00** | **0.00** | **2,690,000.00** | **2,690,000.00** | **0.00** | **3,490,000.00** | **3,490,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034354 - Mwamalulu , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at mwamalulu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwamalulu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 288,594.00 | 0.00 | 0.00 | 0.00 | 288,594.00 | 0.00 | 288,594.00 | 288,594.00 | 0.00 | 288,594.00 | 288,594.00 |
| **Activity Total** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **Total for Salawe** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **Total Objective** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **D01S02 - To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwenge** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **E03S0C - To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 21,417.62 | 0.00 | 0.00 | 0.00 | 21,417.62 | 0.00 | 514,022.88 | 514,022.88 | 0.00 | 514,022.88 | 514,022.88 |
| **Activity Total** | **0.00** | **21,417.62** | **0.00** | **0.00** | **0.00** | **21,417.62** | **0.00** | **514,022.88** | **514,022.88** | **0.00** | **514,022.88** | **514,022.88** |
| **Total for Mendo** | **0.00** | **21,417.62** | **0.00** | **0.00** | **0.00** | **21,417.62** | **0.00** | **514,022.88** | **514,022.88** | **0.00** | **514,022.88** | **514,022.88** |
| **Total Target** | **0.00** | **21,417.62** | **0.00** | **0.00** | **0.00** | **21,417.62** | **0.00** | **514,022.88** | **514,022.88** | **0.00** | **514,022.88** | **514,022.88** |
| **Total Objective** | **0.00** | **21,417.62** | **0.00** | **0.00** | **0.00** | **21,417.62** | **0.00** | **514,022.88** | **514,022.88** | **0.00** | **514,022.88** | **514,022.88** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **790,011.62** | **0.00** | **0.00** | **0.00** | **790,011.62** | **0.00** | **882,616.88** | **882,616.88** | **0.00** | **882,616.88** | **882,616.88** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **790,011.62** | **0.00** | **0.00** | **0.00** | **790,011.62** | **0.00** | **882,616.88** | **882,616.88** | **0.00** | **882,616.88** | **882,616.88** |
| **20F - School Meals Grant** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034291 - Didia , Primary Schools** | | | | | | | | | | | | |
| **C16S08 - To facilitate school meals to special needs pupils by June 2024** | | | | | | | | | | | | |
| 22017104 - Student meals | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 |
| **Activity Total** | **8,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total for Didia** | **8,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total Target** | **8,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total Objective** | **8,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total for 4322 - Free Primary Education** | **8,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **Total for 20F - School Meals Grant** | **8,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwamanyuda** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 452,449.44 | 0.00 | 0.00 | 0.00 | 452,449.44 | 0.00 | 678,674.16 | 678,674.16 | 0.00 | 904,898.88 | 904,898.88 |
| **Activity Total** | **0.00** | **452,449.44** | **0.00** | **0.00** | **0.00** | **452,449.44** | **0.00** | **678,674.16** | **678,674.16** | **0.00** | **904,898.88** | **904,898.88** |
| **Total for Usanda** | **0.00** | **452,449.44** | **0.00** | **0.00** | **0.00** | **452,449.44** | **0.00** | **678,674.16** | **678,674.16** | **0.00** | **904,898.88** | **904,898.88** |
| **Total Target** | **0.00** | **452,449.44** | **0.00** | **0.00** | **0.00** | **452,449.44** | **0.00** | **678,674.16** | **678,674.16** | **0.00** | **904,898.88** | **904,898.88** |
| **Total Objective** | **0.00** | **452,449.44** | **0.00** | **0.00** | **0.00** | **452,449.44** | **0.00** | **678,674.16** | **678,674.16** | **0.00** | **904,898.88** | **904,898.88** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **452,449.44** | **0.00** | **0.00** | **0.00** | **452,449.44** | **0.00** | **678,674.16** | **678,674.16** | **0.00** | **904,898.88** | **904,898.88** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **452,449.44** | **0.00** | **0.00** | **0.00** | **452,449.44** | **0.00** | **678,674.16** | **678,674.16** | **0.00** | **904,898.88** | **904,898.88** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034293 - Hinduki , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Hinduki Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,699,182.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,699,182.00 | 3,699,182.00 | 0.00 | 3,699,182.00 | 3,699,182.00 | 0.00 | 3,699,182.00 |
| **Activity Total** | **3,699,182.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** |
| **Total for Hinduki** | **3,699,182.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** |
| **Total Target** | **3,699,182.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** |
| **Total Objective** | **3,699,182.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** |
| **Total for 4322 - Free Primary Education** | **3,699,182.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,699,182.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** | **3,699,182.00** | **0.00** | **3,699,182.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Usule** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Ilobashi** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0X - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Nindo** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01D02 - To facilitate annnualy completion of health facilities sanitary infrastructures (Incinerator, toilet, placenta and pit ) including rain harvesting infrastructure at five Dispensaries ( Kizungu, Ngokolo, Mwamadilana, Manyada and Isela by June 2024** | | | | | | | | | | | | |
| 28211109 - Health Transfers | 0.00 | (7,500,000.00-) | 0.00 | 0.00 | 0.00 | (7,500,000.00-) | 0.00 | 65,000,000.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 65,000,000.00 |
| **Activity Total** | **0.00** | **(7,500,000.00-)** | **0.00** | **0.00** | **0.00** | **(7,500,000.00-)** | **0.00** | **65,000,000.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **65,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **(7,500,000.00-)** | **0.00** | **0.00** | **0.00** | **(7,500,000.00-)** | **0.00** | **65,000,000.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **65,000,000.00** |
| **Total Target** | **0.00** | **(7,500,000.00-)** | **0.00** | **0.00** | **0.00** | **(7,500,000.00-)** | **0.00** | **65,000,000.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **65,000,000.00** |
| **Total Objective** | **0.00** | **(7,500,000.00-)** | **0.00** | **0.00** | **0.00** | **(7,500,000.00-)** | **0.00** | **65,000,000.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **65,000,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **(7,500,000.00-)** | **0.00** | **0.00** | **0.00** | **(7,500,000.00-)** | **0.00** | **65,000,000.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **65,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **(7,500,000.00-)** | **0.00** | **0.00** | **0.00** | **(7,500,000.00-)** | **0.00** | **65,000,000.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **65,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 97,347.84 | 0.00 | 0.00 | 0.00 | 97,347.84 | 0.00 | 146,021.76 | 146,021.76 | 0.00 | 146,021.76 | 146,021.76 |
| **Activity Total** | **0.00** | **97,347.84** | **0.00** | **0.00** | **0.00** | **97,347.84** | **0.00** | **146,021.76** | **146,021.76** | **0.00** | **146,021.76** | **146,021.76** |
| **Total for Itwangi** | **0.00** | **97,347.84** | **0.00** | **0.00** | **0.00** | **97,347.84** | **0.00** | **146,021.76** | **146,021.76** | **0.00** | **146,021.76** | **146,021.76** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,397,692.16 | 0.00 | 0.00 | 0.00 | 1,397,692.16 | 0.00 | 2,096,538.24 | 2,096,538.24 | 0.00 | 2,096,538.24 | 2,096,538.24 |
| **Activity Total** | **0.00** | **1,397,692.16** | **0.00** | **0.00** | **0.00** | **1,397,692.16** | **0.00** | **2,096,538.24** | **2,096,538.24** | **0.00** | **2,096,538.24** | **2,096,538.24** |
| **Total for Lyabukande** | **0.00** | **1,397,692.16** | **0.00** | **0.00** | **0.00** | **1,397,692.16** | **0.00** | **2,096,538.24** | **2,096,538.24** | **0.00** | **2,096,538.24** | **2,096,538.24** |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 836,006.28 | 0.00 | 0.00 | 0.00 | 836,006.28 | 0.00 | 1,254,009.42 | 1,254,009.42 | 0.00 | 1,254,009.42 | 1,254,009.42 |
| **Activity Total** | **0.00** | **836,006.28** | **0.00** | **0.00** | **0.00** | **836,006.28** | **0.00** | **1,254,009.42** | **1,254,009.42** | **0.00** | **1,254,009.42** | **1,254,009.42** |
| **Total for Usule** | **0.00** | **836,006.28** | **0.00** | **0.00** | **0.00** | **836,006.28** | **0.00** | **1,254,009.42** | **1,254,009.42** | **0.00** | **1,254,009.42** | **1,254,009.42** |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C09S0C - To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Sumbigu** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **2,631,046.28** | **0.00** | **3,856,569.42** | **3,856,569.42** | **0.00** | **3,976,569.42** | **3,976,569.42** |
| **Total Objective** | **0.00** | **2,631,046.28** | **0.00** | **0.00** | **0.00** | **2,631,046.28** | **0.00** | **3,856,569.42** | **3,856,569.42** | **0.00** | **3,976,569.42** | **3,976,569.42** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 3 adminstrative logistic for smooth running of office by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zunzuli** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To Facilitate Monthly Administrative Office Logistic by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwakitolyo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwajiji** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,540,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **1,540,000.00** | **0.00** | **0.00** | **0.00** | **1,540,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C06S04 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 121,322.05 | 0.00 | 0.00 | 0.00 | 121,322.05 | 0.00 | 121,322.05 | 121,322.05 | 0.00 | 121,322.05 | 121,322.05 |
| **Activity Total** | **0.00** | **121,322.05** | **0.00** | **0.00** | **0.00** | **121,322.05** | **0.00** | **121,322.05** | **121,322.05** | **0.00** | **121,322.05** | **121,322.05** |
| **Total for Zunzuli** | **0.00** | **121,322.05** | **0.00** | **0.00** | **0.00** | **121,322.05** | **0.00** | **121,322.05** | **121,322.05** | **0.00** | **121,322.05** | **121,322.05** |
| **Total Target** | **0.00** | **121,322.05** | **0.00** | **0.00** | **0.00** | **121,322.05** | **0.00** | **121,322.05** | **121,322.05** | **0.00** | **121,322.05** | **121,322.05** |
| **Total Objective** | **0.00** | **121,322.05** | **0.00** | **0.00** | **0.00** | **121,322.05** | **0.00** | **121,322.05** | **121,322.05** | **0.00** | **121,322.05** | **121,322.05** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To conduct 1 days facility pre-planning meeting with to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ihugi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,352,368.33** | **0.00** | **0.00** | **0.00** | **4,352,368.33** | **0.00** | **4,277,891.47** | **4,277,891.47** | **0.00** | **4,397,891.47** | **4,397,891.47** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,352,368.33** | **0.00** | **0.00** | **0.00** | **4,352,368.33** | **0.00** | **4,277,891.47** | **4,277,891.47** | **0.00** | **4,397,891.47** | **4,397,891.47** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C09 - To conduct 1 day training to 60 WMAC members from 3 wards known as Mwakitolyo, Masengwa and Usule by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 800,000.00 | 0.00 | 800,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **600,000.00** | **800,000.00** | **0.00** | **800,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C08S02 - To facilitate quaterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Tinde** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga DH health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Mawemilu** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **220,000.00** | **220,000.00** | **0.00** | **220,000.00** | **220,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **220,000.00** | **220,000.00** | **0.00** | **220,000.00** | **220,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01C03 - To facilitate Quarterly 4 Environmental Health Officer to conduct refresher training to 50 SCHOOL WASH Club on Environmental Health and Sanitation by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 322,000.00 | 322,000.00 | 0.00 | 322,000.00 | 322,000.00 |
| **Activity Total** | **0.00** | **1,000.00** | **0.00** | **0.00** | **0.00** | **1,000.00** | **0.00** | **322,000.00** | **322,000.00** | **0.00** | **322,000.00** | **322,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,000.00** | **0.00** | **0.00** | **0.00** | **1,000.00** | **0.00** | **322,000.00** | **322,000.00** | **0.00** | **322,000.00** | **322,000.00** |
| **Total Target** | **0.00** | **1,000.00** | **0.00** | **0.00** | **0.00** | **1,000.00** | **0.00** | **322,000.00** | **322,000.00** | **0.00** | **322,000.00** | **322,000.00** |
| **Total Objective** | **0.00** | **1,000.00** | **0.00** | **0.00** | **0.00** | **1,000.00** | **0.00** | **322,000.00** | **322,000.00** | **0.00** | **322,000.00** | **322,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **1,000.00** | **0.00** | **0.00** | **0.00** | **1,000.00** | **0.00** | **322,000.00** | **322,000.00** | **0.00** | **322,000.00** | **322,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **1,000.00** | **0.00** | **0.00** | **0.00** | **1,000.00** | **0.00** | **322,000.00** | **322,000.00** | **0.00** | **322,000.00** | **322,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 410,545.00 | 0.00 | 0.00 | 0.00 | 410,545.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **410,545.00** | **0.00** | **0.00** | **0.00** | **410,545.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **410,545.00** | **0.00** | **0.00** | **0.00** | **410,545.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113118 - Postmortem Allowance | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| **Activity Total** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for Nindo** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Target** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **1,210,545.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Objective** | **0.00** | **1,210,545.00** | **0.00** | **0.00** | **0.00** | **1,210,545.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C02S02 - To procure 20 litter of larvicide chemical annually by June 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 275,000.00 | 0.00 | 0.00 | 0.00 | 275,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 |
| **Activity Total** | **0.00** | **275,000.00** | **0.00** | **0.00** | **0.00** | **275,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** |
| **Total for Mwakitolyo** | **0.00** | **275,000.00** | **0.00** | **0.00** | **0.00** | **275,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** |
| **Total Target** | **0.00** | **275,000.00** | **0.00** | **0.00** | **0.00** | **275,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** |
| **Total Objective** | **0.00** | **275,000.00** | **0.00** | **0.00** | **0.00** | **275,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Ihalo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,685,545.00** | **0.00** | **0.00** | **0.00** | **1,685,545.00** | **0.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **43,200,000.00** | **43,200,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,685,545.00** | **0.00** | **0.00** | **0.00** | **1,685,545.00** | **0.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **43,200,000.00** | **43,200,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Ikonda** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034298 - Igegu , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Ibubu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Igegu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C0B - To facilitate bi annual 10 village VHND sensitization to change behavior of community members by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 2,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **2,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **2,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **2,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **2,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **2,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **2,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034389 - Pandagichiza , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at pandagichiza Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Pandagichiza** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0M - To facilitate quarterly 10 referral of patients from lower facilities to Shinynaga district hospital health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 245,000.00 | 0.00 | 0.00 | 0.00 | 245,000.00 | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **245,000.00** | **0.00** | **0.00** | **0.00** | **245,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Nyamalogo** | **0.00** | **245,000.00** | **0.00** | **0.00** | **0.00** | **245,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **245,000.00** | **0.00** | **0.00** | **0.00** | **245,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **245,000.00** | **0.00** | **0.00** | **0.00** | **245,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02S04 - To conduct Bi-annual supportive supervision during Vitamin A supplementation and deworming by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 2,880,000.00 | 0.00 | 0.00 | 0.00 | 2,880,000.00 | 0.00 | 2,520,000.00 | 2,520,000.00 | 0.00 | 2,640,000.00 | 2,640,000.00 |
| **Activity Total** | **0.00** | **2,880,000.00** | **0.00** | **0.00** | **0.00** | **2,880,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,880,000.00** | **0.00** | **0.00** | **0.00** | **2,880,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** |
| **Total Target** | **0.00** | **2,880,000.00** | **0.00** | **0.00** | **0.00** | **2,880,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** |
| **Total Objective** | **0.00** | **2,880,000.00** | **0.00** | **0.00** | **0.00** | **2,880,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C07C01 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Ihugi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,185,000.00** | **0.00** | **0.00** | **0.00** | **3,185,000.00** | **0.00** | **3,110,000.00** | **3,110,000.00** | **0.00** | **3,510,000.00** | **3,510,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,185,000.00** | **0.00** | **0.00** | **0.00** | **3,185,000.00** | **0.00** | **3,110,000.00** | **3,110,000.00** | **0.00** | **3,510,000.00** | **3,510,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034345 - Mishepo , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Mishepo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 11,250,000.00 | 0.00 | 11,250,000.00 | 11,250,000.00 | 0.00 | 11,250,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** |
| **Total for Mishepo** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **11,250,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C41 - Agriculture and cooperative Projects coordinated by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C41C02 - To facilitate availability of 600 kg sorghum seeds to 60 famers by June 2024** | | | | | | | | | | | | |
| 31131204 - Certified Seed | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 5,250,000.00 | 0.00 | 5,250,000.00 |
| **Activity Total** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **5,250,000.00** | **0.00** | **5,250,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **5,250,000.00** | **0.00** | **5,250,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **5,250,000.00** | **0.00** | **5,250,000.00** |
| **Total Objective** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **5,250,000.00** | **0.00** | **5,250,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **5,250,000.00** | **0.00** | **5,250,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **5,250,000.00** | **0.00** | **5,250,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Nyamalogo** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024** | | | | | | | | | | | | |
| 21113118 - Postmortem Allowance | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Tinde** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Lyabukande** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0001746 - Solwa , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Solwa secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Solwa** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C19S05 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 25,000.00 | 25,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total for Nindo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 2,162,511.00 | 0.00 | 0.00 | 0.00 | 2,162,511.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **2,162,511.00** | **0.00** | **0.00** | **0.00** | **2,162,511.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **2,162,511.00** | **0.00** | **0.00** | **0.00** | **2,162,511.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **2,162,511.00** | **0.00** | **0.00** | **0.00** | **2,162,511.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **2,162,511.00** | **0.00** | **0.00** | **0.00** | **2,162,511.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,182,511.00** | **0.00** | **0.00** | **0.00** | **2,182,511.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,182,511.00** | **0.00** | **0.00** | **0.00** | **2,182,511.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S01 - To prepare and submit yearly financial budget for the year 2024/2025 by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 8,420,000.00 | 0.00 | 0.00 | 8,420,000.00 | 5,580,000.00 | 0.00 | 5,580,000.00 | 5,640,000.00 | 0.00 | 5,640,000.00 |
| **Activity Total** | **0.00** | **0.00** | **8,420,000.00** | **0.00** | **0.00** | **8,420,000.00** | **5,580,000.00** | **0.00** | **5,580,000.00** | **5,640,000.00** | **0.00** | **5,640,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **8,420,000.00** | **0.00** | **0.00** | **8,420,000.00** | **5,580,000.00** | **0.00** | **5,580,000.00** | **5,640,000.00** | **0.00** | **5,640,000.00** |
| **Total Target** | **0.00** | **0.00** | **8,420,000.00** | **0.00** | **0.00** | **8,420,000.00** | **5,580,000.00** | **0.00** | **5,580,000.00** | **5,640,000.00** | **0.00** | **5,640,000.00** |
| **Total Objective** | **0.00** | **0.00** | **8,420,000.00** | **0.00** | **0.00** | **8,420,000.00** | **5,580,000.00** | **0.00** | **5,580,000.00** | **5,640,000.00** | **0.00** | **5,640,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **8,420,000.00** | **0.00** | **0.00** | **8,420,000.00** | **5,580,000.00** | **0.00** | **5,580,000.00** | **5,640,000.00** | **0.00** | **5,640,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **8,420,000.00** | **0.00** | **0.00** | **8,420,000.00** | **5,580,000.00** | **0.00** | **5,580,000.00** | **5,640,000.00** | **0.00** | **5,640,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C03C03 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwajiji** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0l - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 358,988.56 | 0.00 | 0.00 | 0.00 | 358,988.56 | 0.00 | 358,988.56 | 358,988.56 | 0.00 | 358,988.56 | 358,988.56 |
| **Activity Total** | **0.00** | **358,988.56** | **0.00** | **0.00** | **0.00** | **358,988.56** | **0.00** | **358,988.56** | **358,988.56** | **0.00** | **358,988.56** | **358,988.56** |
| **Total for Lyabukande** | **0.00** | **358,988.56** | **0.00** | **0.00** | **0.00** | **358,988.56** | **0.00** | **358,988.56** | **358,988.56** | **0.00** | **358,988.56** | **358,988.56** |
| **Total Target** | **0.00** | **358,988.56** | **0.00** | **0.00** | **0.00** | **358,988.56** | **0.00** | **358,988.56** | **358,988.56** | **0.00** | **358,988.56** | **358,988.56** |
| **Total Objective** | **0.00** | **358,988.56** | **0.00** | **0.00** | **0.00** | **358,988.56** | **0.00** | **358,988.56** | **358,988.56** | **0.00** | **358,988.56** | **358,988.56** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C14S01 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing byJune 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamanyuda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 317,679.36 | 0.00 | 0.00 | 0.00 | 317,679.36 | 0.00 | 476,519.04 | 476,519.04 | 0.00 | 476,519.04 | 476,519.04 |
| **Activity Total** | **0.00** | **317,679.36** | **0.00** | **0.00** | **0.00** | **317,679.36** | **0.00** | **476,519.04** | **476,519.04** | **0.00** | **476,519.04** | **476,519.04** |
| **Total for Mwamakaranga** | **0.00** | **317,679.36** | **0.00** | **0.00** | **0.00** | **317,679.36** | **0.00** | **476,519.04** | **476,519.04** | **0.00** | **476,519.04** | **476,519.04** |
| **Total Target** | **0.00** | **317,679.36** | **0.00** | **0.00** | **0.00** | **437,679.36** | **0.00** | **596,519.04** | **596,519.04** | **0.00** | **596,519.04** | **596,519.04** |
| **Total Objective** | **0.00** | **437,679.36** | **0.00** | **0.00** | **0.00** | **437,679.36** | **0.00** | **596,519.04** | **596,519.04** | **0.00** | **596,519.04** | **596,519.04** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **856,667.92** | **0.00** | **0.00** | **0.00** | **856,667.92** | **0.00** | **1,075,507.60** | **1,075,507.60** | **0.00** | **1,075,507.60** | **1,075,507.60** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **856,667.92** | **0.00** | **0.00** | **0.00** | **856,667.92** | **0.00** | **1,075,507.60** | **1,075,507.60** | **0.00** | **1,075,507.60** | **1,075,507.60** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ng'homango** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0T - To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024** | | | | | | | | | | | | |
| 22021102 - Tyres and Batteries-Vehicles | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total for Nindo** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 139,502.76 | 0.00 | 0.00 | 0.00 | 139,502.76 | 0.00 | 139,502.76 | 139,502.76 | 0.00 | 139,502.76 | 139,502.76 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total for Zobogo** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total Target** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total Objective** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** | **0.00** | **139,502.76** | **139,502.76** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,339,502.76** | **0.00** | **0.00** | **0.00** | **1,339,502.76** | **0.00** | **1,639,502.76** | **1,639,502.76** | **0.00** | **1,639,502.76** | **1,639,502.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,339,502.76** | **0.00** | **0.00** | **0.00** | **1,339,502.76** | **0.00** | **1,639,502.76** | **1,639,502.76** | **0.00** | **1,639,502.76** | **1,639,502.76** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002699 - Ilola , Secondary School** | | | | | | | | | | | | |
| **C39S07 - To facilitate capitation grant at Ilola Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,175,112.39 | 0.00 | 0.00 | 0.00 | 0.00 | 5,175,112.39 | 5,175,112.39 | 0.00 | 5,175,112.39 | 5,175,112.39 | 0.00 | 5,175,112.39 |
| **Activity Total** | **5,175,112.39** | **0.00** | **0.00** | **0.00** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** |
| **Total for Ilola** | **5,175,112.39** | **0.00** | **0.00** | **0.00** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** |
| **Total Target** | **5,175,112.39** | **0.00** | **0.00** | **0.00** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** |
| **Total Objective** | **5,175,112.39** | **0.00** | **0.00** | **0.00** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** |
| **Total for 4393 - Free Secondary Education** | **5,175,112.39** | **0.00** | **0.00** | **0.00** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** |
| **Total for 20Z - Capitation Grants-Dev** | **5,175,112.39** | **0.00** | **0.00** | **0.00** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** | **5,175,112.39** | **0.00** | **5,175,112.39** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0W - To conduct biannual community sensitization meeting increase enrollment coverage on (iCHF, NHIF etc) by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,040,000.00 | 0.00 | 0.00 | 0.00 | 2,040,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 |
| **Activity Total** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,040,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,040,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Total Target** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,040,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **Total Objective** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,040,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C03S0B - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwenge** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,080,000.00** | **0.00** | **0.00** | **0.00** | **2,080,000.00** | **0.00** | **4,540,000.00** | **4,540,000.00** | **0.00** | **6,060,000.00** | **6,060,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,080,000.00** | **0.00** | **0.00** | **0.00** | **2,080,000.00** | **0.00** | **4,540,000.00** | **4,540,000.00** | **0.00** | **6,060,000.00** | **6,060,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Mwamala** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Nyamalogo** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S0K - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shilabela** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 160,901.52 | 0.00 | 0.00 | 0.00 | 160,901.52 | 0.00 | 241,352.28 | 241,352.28 | 0.00 | 241,352.28 | 241,352.28 |
| **Activity Total** | **0.00** | **160,901.52** | **0.00** | **0.00** | **0.00** | **160,901.52** | **0.00** | **241,352.28** | **241,352.28** | **0.00** | **241,352.28** | **241,352.28** |
| **Total for Ihalo** | **0.00** | **160,901.52** | **0.00** | **0.00** | **0.00** | **160,901.52** | **0.00** | **241,352.28** | **241,352.28** | **0.00** | **241,352.28** | **241,352.28** |
| **Total Target** | **0.00** | **160,901.52** | **0.00** | **0.00** | **0.00** | **360,901.52** | **0.00** | **241,352.28** | **241,352.28** | **0.00** | **241,352.28** | **241,352.28** |
| **Total Objective** | **0.00** | **360,901.52** | **0.00** | **0.00** | **0.00** | **360,901.52** | **0.00** | **241,352.28** | **241,352.28** | **0.00** | **241,352.28** | **241,352.28** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **I01S02 - To facilitate stock piling and prepositioning of key emergency supplies for WASH for mitigating effects related to disasters by JUNE, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **25,000.00** | **25,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total for Lyabukande** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **25,000.00** | **25,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **25,000.00** | **25,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **25,000.00** | **25,000.00** | **0.00** | **25,000.00** | **25,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Didia** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,600,901.52** | **0.00** | **0.00** | **0.00** | **1,600,901.52** | **0.00** | **746,352.28** | **746,352.28** | **0.00** | **746,352.28** | **746,352.28** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,600,901.52** | **0.00** | **0.00** | **0.00** | **1,600,901.52** | **0.00** | **746,352.28** | **746,352.28** | **0.00** | **746,352.28** | **746,352.28** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C06S03 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,040,000.00 | 0.00 | 0.00 | 0.00 | 1,040,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **1,040,000.00** | **0.00** | **0.00** | **0.00** | **1,040,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Nindo** | **0.00** | **1,040,000.00** | **0.00** | **0.00** | **0.00** | **1,040,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **1,040,000.00** | **0.00** | **0.00** | **0.00** | **1,040,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **1,040,000.00** | **0.00** | **0.00** | **0.00** | **1,040,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,040,000.00** | **0.00** | **0.00** | **0.00** | **1,040,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,040,000.00** | **0.00** | **0.00** | **0.00** | **1,040,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034307 - Imesela , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Imesela Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,492,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 0.00 | 2,492,017.00 |
| **Activity Total** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for Imesela** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total Target** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total Objective** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for 4322 - Free Primary Education** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwamala** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 338,794.00 | 0.00 | 0.00 | 0.00 | 338,794.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **338,794.00** | **0.00** | **0.00** | **0.00** | **338,794.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Zobogo** | **0.00** | **338,794.00** | **0.00** | **0.00** | **0.00** | **338,794.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **338,794.00** | **0.00** | **0.00** | **0.00** | **698,794.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **698,794.00** | **0.00** | **0.00** | **0.00** | **698,794.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **698,794.00** | **0.00** | **0.00** | **0.00** | **698,794.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **698,794.00** | **0.00** | **0.00** | **0.00** | **698,794.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Lyabukande** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Ilobashi** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **980,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total Objective** | **0.00** | **980,000.00** | **0.00** | **0.00** | **0.00** | **980,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **980,000.00** | **0.00** | **0.00** | **0.00** | **980,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **980,000.00** | **0.00** | **0.00** | **0.00** | **980,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **540,000.00** | **540,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0006168 - SOLWA B , Secondary School** | | | | | | | | | | | | |
| **C43D01 - To facilitate completion of laboratories at Solwa B Secondary School by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total for SOLWA B** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Itwangi** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0C - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility byJune 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Mwamanyuda** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C18S01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwajiji** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **A02S04 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C14S05 - To facilitate annually 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Tinde** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 150,816.48 | 0.00 | 0.00 | 0.00 | 150,816.48 | 0.00 | 150,816.48 | 150,816.48 | 0.00 | 226,224.72 | 226,224.72 |
| **Activity Total** | **0.00** | **150,816.48** | **0.00** | **0.00** | **0.00** | **150,816.48** | **0.00** | **150,816.48** | **150,816.48** | **0.00** | **226,224.72** | **226,224.72** |
| **Total for Usanda** | **0.00** | **150,816.48** | **0.00** | **0.00** | **0.00** | **150,816.48** | **0.00** | **150,816.48** | **150,816.48** | **0.00** | **226,224.72** | **226,224.72** |
| **Total Target** | **0.00** | **150,816.48** | **0.00** | **0.00** | **0.00** | **350,816.48** | **0.00** | **350,816.48** | **350,816.48** | **0.00** | **726,224.72** | **726,224.72** |
| **Total Objective** | **0.00** | **350,816.48** | **0.00** | **0.00** | **0.00** | **350,816.48** | **0.00** | **350,816.48** | **350,816.48** | **0.00** | **726,224.72** | **726,224.72** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **670,816.48** | **0.00** | **0.00** | **0.00** | **670,816.48** | **0.00** | **670,816.48** | **670,816.48** | **0.00** | **1,046,224.72** | **1,046,224.72** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **670,816.48** | **0.00** | **0.00** | **0.00** | **670,816.48** | **0.00** | **670,816.48** | **670,816.48** | **0.00** | **1,046,224.72** | **1,046,224.72** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mawemilu** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 168,546.54 | 0.00 | 0.00 | 0.00 | 168,546.54 | 0.00 | 337,093.08 | 337,093.08 | 0.00 | 674,186.16 | 674,186.16 |
| **Activity Total** | **0.00** | **168,546.54** | **0.00** | **0.00** | **0.00** | **168,546.54** | **0.00** | **337,093.08** | **337,093.08** | **0.00** | **674,186.16** | **674,186.16** |
| **Total for Shilabela** | **0.00** | **168,546.54** | **0.00** | **0.00** | **0.00** | **168,546.54** | **0.00** | **337,093.08** | **337,093.08** | **0.00** | **674,186.16** | **674,186.16** |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwenge** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **348,546.54** | **0.00** | **537,093.08** | **537,093.08** | **0.00** | **914,186.16** | **914,186.16** |
| **Total Objective** | **0.00** | **348,546.54** | **0.00** | **0.00** | **0.00** | **348,546.54** | **0.00** | **537,093.08** | **537,093.08** | **0.00** | **914,186.16** | **914,186.16** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **348,546.54** | **0.00** | **0.00** | **0.00** | **348,546.54** | **0.00** | **537,093.08** | **537,093.08** | **0.00** | **914,186.16** | **914,186.16** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **348,546.54** | **0.00** | **0.00** | **0.00** | **348,546.54** | **0.00** | **537,093.08** | **537,093.08** | **0.00** | **914,186.16** | **914,186.16** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034306 - Imenya , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate completion of construction of 4 pit latrines at Imenya Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 3,768,714.00 | 0.00 | 0.00 | 3,768,714.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Imenya** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **3,768,714.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **D01S05 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Ihalo** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwajiji** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **130,000.00** | **0.00** | **0.00** | **0.00** | **130,000.00** | **0.00** | **130,000.00** | **130,000.00** | **0.00** | **130,000.00** | **130,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **130,000.00** | **0.00** | **0.00** | **0.00** | **130,000.00** | **0.00** | **130,000.00** | **130,000.00** | **0.00** | **130,000.00** | **130,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034304 - Ilobashi , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Ilobashi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,163,317.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,163,317.00 | 5,163,317.00 | 0.00 | 5,163,317.00 | 5,163,317.00 | 0.00 | 5,163,317.00 |
| **Activity Total** | **5,163,317.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** |
| **Total for Ilobashi** | **5,163,317.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** |
| **Total Target** | **5,163,317.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** |
| **Total Objective** | **5,163,317.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** |
| **Total for 4322 - Free Primary Education** | **5,163,317.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,163,317.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** | **5,163,317.00** | **0.00** | **5,163,317.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03C03 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwenge** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 194,124.00 | 0.00 | 0.00 | 0.00 | 194,124.00 | 0.00 | 291,186.00 | 291,186.00 | 0.00 | 291,186.00 | 291,186.00 |
| **Activity Total** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **194,124.00** | **0.00** | **291,186.00** | **291,186.00** | **0.00** | **291,186.00** | **291,186.00** |
| **Total for Zunzuli** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **194,124.00** | **0.00** | **291,186.00** | **291,186.00** | **0.00** | **291,186.00** | **291,186.00** |
| **Total Target** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **214,124.00** | **0.00** | **311,186.00** | **311,186.00** | **0.00** | **311,186.00** | **311,186.00** |
| **Total Objective** | **0.00** | **214,124.00** | **0.00** | **0.00** | **0.00** | **214,124.00** | **0.00** | **311,186.00** | **311,186.00** | **0.00** | **311,186.00** | **311,186.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **214,124.00** | **0.00** | **0.00** | **0.00** | **214,124.00** | **0.00** | **311,186.00** | **311,186.00** | **0.00** | **311,186.00** | **311,186.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **214,124.00** | **0.00** | **0.00** | **0.00** | **214,124.00** | **0.00** | **311,186.00** | **311,186.00** | **0.00** | **311,186.00** | **311,186.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Ilobashi** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002696 - Lyabusalu , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of government secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Lyabusalu** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C14S07 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Sumbigu** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 75,183.24 | 0.00 | 0.00 | 0.00 | 75,183.24 | 0.00 | 112,774.86 | 112,774.86 | 0.00 | 112,774.86 | 112,774.86 |
| **Activity Total** | **0.00** | **75,183.24** | **0.00** | **0.00** | **0.00** | **75,183.24** | **0.00** | **112,774.86** | **112,774.86** | **0.00** | **112,774.86** | **112,774.86** |
| **Total for Mendo** | **0.00** | **75,183.24** | **0.00** | **0.00** | **0.00** | **75,183.24** | **0.00** | **112,774.86** | **112,774.86** | **0.00** | **112,774.86** | **112,774.86** |
| **Total Target** | **0.00** | **75,183.24** | **0.00** | **0.00** | **0.00** | **195,183.24** | **0.00** | **232,774.86** | **232,774.86** | **0.00** | **232,774.86** | **232,774.86** |
| **Total Objective** | **0.00** | **195,183.24** | **0.00** | **0.00** | **0.00** | **195,183.24** | **0.00** | **232,774.86** | **232,774.86** | **0.00** | **232,774.86** | **232,774.86** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **195,183.24** | **0.00** | **0.00** | **0.00** | **195,183.24** | **0.00** | **232,774.86** | **232,774.86** | **0.00** | **232,774.86** | **232,774.86** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **195,183.24** | **0.00** | **0.00** | **0.00** | **195,183.24** | **0.00** | **232,774.86** | **232,774.86** | **0.00** | **232,774.86** | **232,774.86** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G08 - Socio economic Community Welfare and Environment Improved in 15 Wards between 26 Wards increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G08S02 - To ensure good management of bees (removal of unwanted bees in places on10 government Institution and Community /Households) by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 1,320,000.00 | 0.00 | 0.00 | 1,320,000.00 | 1,980,000.00 | 0.00 | 1,980,000.00 | 1,320,000.00 | 0.00 | 1,320,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,980,000.00** | **0.00** | **1,980,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,980,000.00** | **0.00** | **1,980,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,980,000.00** | **0.00** | **1,980,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,980,000.00** | **0.00** | **1,980,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,980,000.00** | **0.00** | **1,980,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,980,000.00** | **0.00** | **1,980,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034312 - Isholol o , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Isholol o Primary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22013114 - Capitation Costs-Education | 1,894,411.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,894,411.00 | 1,894,411.00 | 0.00 | 1,894,411.00 | 1,894,411.00 | 0.00 | 1,894,411.00 |
| **Activity Total** | **1,894,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** |
| **Total for Isholoolo** | **1,894,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** |
| **Total Target** | **1,894,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** |
| **Total Objective** | **1,894,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** |
| **Total for 4322 - Free Primary Education** | **1,894,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** |
| **Total for 20Z - Capitation Grants-Dev** | **1,894,411.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** | **1,894,411.00** | **0.00** | **1,894,411.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C0E - To collect monthly nutrition compact report from CHW by use 26 CHW supervisors and submit at District level by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **800,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Masengwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C02S03 - To facilitate quarterly 4 CHMT and Facilities staff to provide health education on Malaria Prevention to primary schools by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Mwakitolyo** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0006168 - SOLWA B , Secondary School** | | | | | | | | | | | | |
| **E23S01 - To facilitate responsibility grants to1 head of school at Solwa B Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for SOLWA B** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 225,549.72 | 0.00 | 0.00 | 0.00 | 225,549.72 | 0.00 | 338,324.58 | 338,324.58 | 0.00 | 338,324.58 | 338,324.58 |
| **Activity Total** | **0.00** | **225,549.72** | **0.00** | **0.00** | **0.00** | **225,549.72** | **0.00** | **338,324.58** | **338,324.58** | **0.00** | **338,324.58** | **338,324.58** |
| **Total for Mendo** | **0.00** | **225,549.72** | **0.00** | **0.00** | **0.00** | **225,549.72** | **0.00** | **338,324.58** | **338,324.58** | **0.00** | **338,324.58** | **338,324.58** |
| **Total Target** | **0.00** | **225,549.72** | **0.00** | **0.00** | **0.00** | **225,549.72** | **0.00** | **338,324.58** | **338,324.58** | **0.00** | **338,324.58** | **338,324.58** |
| **Total Objective** | **0.00** | **225,549.72** | **0.00** | **0.00** | **0.00** | **225,549.72** | **0.00** | **338,324.58** | **338,324.58** | **0.00** | **338,324.58** | **338,324.58** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **Y05S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1503 Children by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Usule** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 63,535.84 | 0.00 | 0.00 | 0.00 | 63,535.84 | 0.00 | 95,303.76 | 95,303.76 | 0.00 | 95,303.76 | 95,303.76 |
| **Activity Total** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **63,535.84** | **0.00** | **95,303.76** | **95,303.76** | **0.00** | **95,303.76** | **95,303.76** |
| **Total for Mwamakaranga** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **63,535.84** | **0.00** | **95,303.76** | **95,303.76** | **0.00** | **95,303.76** | **95,303.76** |
| **Total Target** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **63,535.84** | **0.00** | **95,303.76** | **95,303.76** | **0.00** | **95,303.76** | **95,303.76** |
| **Total Objective** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **63,535.84** | **0.00** | **95,303.76** | **95,303.76** | **0.00** | **95,303.76** | **95,303.76** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE , 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **E03C03 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 350,000.00 | 350,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **350,000.00** | **350,000.00** |
| **Total for Solwa** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **350,000.00** | **350,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **710,000.00** | **710,000.00** |
| **Total Objective** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **710,000.00** | **710,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **749,085.56** | **0.00** | **0.00** | **0.00** | **749,085.56** | **0.00** | **1,013,628.34** | **1,013,628.34** | **0.00** | **1,183,628.34** | **1,183,628.34** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **749,085.56** | **0.00** | **0.00** | **0.00** | **749,085.56** | **0.00** | **1,013,628.34** | **1,013,628.34** | **0.00** | **1,183,628.34** | **1,183,628.34** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S0A - To train staff and elected leaders on O&OD and budget preparation by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 197,184.00 | 0.00 | 0.00 | 197,184.00 | 3,840,000.00 | 0.00 | 3,840,000.00 | 4,160,000.00 | 0.00 | 4,160,000.00 |
| **Activity Total** | **0.00** | **0.00** | **197,184.00** | **0.00** | **0.00** | **197,184.00** | **3,840,000.00** | **0.00** | **3,840,000.00** | **4,160,000.00** | **0.00** | **4,160,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **197,184.00** | **0.00** | **0.00** | **197,184.00** | **3,840,000.00** | **0.00** | **3,840,000.00** | **4,160,000.00** | **0.00** | **4,160,000.00** |
| **Total Target** | **0.00** | **0.00** | **197,184.00** | **0.00** | **0.00** | **197,184.00** | **3,840,000.00** | **0.00** | **3,840,000.00** | **4,160,000.00** | **0.00** | **4,160,000.00** |
| **Total Objective** | **0.00** | **0.00** | **197,184.00** | **0.00** | **0.00** | **197,184.00** | **3,840,000.00** | **0.00** | **3,840,000.00** | **4,160,000.00** | **0.00** | **4,160,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **197,184.00** | **0.00** | **0.00** | **197,184.00** | **3,840,000.00** | **0.00** | **3,840,000.00** | **4,160,000.00** | **0.00** | **4,160,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **197,184.00** | **0.00** | **0.00** | **197,184.00** | **3,840,000.00** | **0.00** | **3,840,000.00** | **4,160,000.00** | **0.00** | **4,160,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0C - To conduct monthly supportive supervision on integrated immunization services to 43 HFs by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 580,440.00 | 0.00 | 0.00 | 0.00 | 580,440.00 | 0.00 | 1,160,880.00 | 1,160,880.00 | 0.00 | 1,741,320.00 | 1,741,320.00 |
| **Activity Total** | **0.00** | **580,440.00** | **0.00** | **0.00** | **0.00** | **580,440.00** | **0.00** | **1,160,880.00** | **1,160,880.00** | **0.00** | **1,741,320.00** | **1,741,320.00** |
| **Total for Shinyanga DC** | **0.00** | **580,440.00** | **0.00** | **0.00** | **0.00** | **580,440.00** | **0.00** | **1,160,880.00** | **1,160,880.00** | **0.00** | **1,741,320.00** | **1,741,320.00** |
| **Total Target** | **0.00** | **580,440.00** | **0.00** | **0.00** | **0.00** | **580,440.00** | **0.00** | **1,160,880.00** | **1,160,880.00** | **0.00** | **1,741,320.00** | **1,741,320.00** |
| **Total Objective** | **0.00** | **580,440.00** | **0.00** | **0.00** | **0.00** | **580,440.00** | **0.00** | **1,160,880.00** | **1,160,880.00** | **0.00** | **1,741,320.00** | **1,741,320.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **580,440.00** | **0.00** | **0.00** | **0.00** | **580,440.00** | **0.00** | **1,160,880.00** | **1,160,880.00** | **0.00** | **1,741,320.00** | **1,741,320.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **580,440.00** | **0.00** | **0.00** | **0.00** | **580,440.00** | **0.00** | **1,160,880.00** | **1,160,880.00** | **0.00** | **1,741,320.00** | **1,741,320.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 843,930.12 | 0.00 | 0.00 | 0.00 | 843,930.12 | 0.00 | 1,265,895.18 | 1,265,895.18 | 0.00 | 1,265,895.18 | 1,265,895.18 |
| **Activity Total** | **0.00** | **843,930.12** | **0.00** | **0.00** | **0.00** | **843,930.12** | **0.00** | **1,265,895.18** | **1,265,895.18** | **0.00** | **1,265,895.18** | **1,265,895.18** |
| **Total for Mwasekagi** | **0.00** | **843,930.12** | **0.00** | **0.00** | **0.00** | **843,930.12** | **0.00** | **1,265,895.18** | **1,265,895.18** | **0.00** | **1,265,895.18** | **1,265,895.18** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C03C03 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Samuye** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **883,930.12** | **0.00** | **1,305,895.18** | **1,305,895.18** | **0.00** | **1,305,895.18** | **1,305,895.18** |
| **Total Objective** | **0.00** | **883,930.12** | **0.00** | **0.00** | **0.00** | **883,930.12** | **0.00** | **1,305,895.18** | **1,305,895.18** | **0.00** | **1,305,895.18** | **1,305,895.18** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **883,930.12** | **0.00** | **0.00** | **0.00** | **883,930.12** | **0.00** | **1,305,895.18** | **1,305,895.18** | **0.00** | **1,305,895.18** | **1,305,895.18** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **883,930.12** | **0.00** | **0.00** | **0.00** | **883,930.12** | **0.00** | **1,305,895.18** | **1,305,895.18** | **0.00** | **1,305,895.18** | **1,305,895.18** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034383 - Nyandolwa , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Nyandolwa Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,627,452.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,627,452.00 | 6,627,452.00 | 0.00 | 6,627,452.00 | 6,627,452.00 | 0.00 | 6,627,452.00 |
| **Activity Total** | **6,627,452.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** |
| **Total for Nyandolwa** | **6,627,452.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** |
| **Total Target** | **6,627,452.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **6,627,452.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** |
| **Total for 4322 - Free Primary Education** | **6,627,452.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** |
| **Total for 20Z - Capitation Grants-Dev** | **6,627,452.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** | **6,627,452.00** | **0.00** | **6,627,452.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0P - To facilitate monthly 5 days compilation and and data entry of HMIS data from 43 HFs in DHIS2 system by June by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 5,760,000.00 | 5,760,000.00 | 0.00 | 7,200,000.00 | 7,200,000.00 |
| **Activity Total** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **7,200,000.00** | **7,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **7,200,000.00** | **7,200,000.00** |
| **Total Target** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **7,200,000.00** | **7,200,000.00** |
| **Total Objective** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **7,200,000.00** | **7,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **7,200,000.00** | **7,200,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **5,760,000.00** | **5,760,000.00** | **0.00** | **7,200,000.00** | **7,200,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D03D0A - To facilitate procurement of 1023 desks for 136 pr-primary and primary schools by June 2024** | | | | | | | | | | | | |
| 31122242 - Beds, Desks, Shelves, Tables, Chairs and | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 732,216.00 | 0.00 | 0.00 | 0.00 | 732,216.00 | 0.00 | 732,216.00 | 732,216.00 | 0.00 | 732,216.00 | 732,216.00 |
| **Activity Total** | **0.00** | **732,216.00** | **0.00** | **0.00** | **0.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** |
| **Total for Mwasingu** | **0.00** | **732,216.00** | **0.00** | **0.00** | **0.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **732,216.00** | **0.00** | **0.00** | **0.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** |
| **Total Objective** | **0.00** | **732,216.00** | **0.00** | **0.00** | **0.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **732,216.00** | **0.00** | **0.00** | **0.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **732,216.00** | **0.00** | **0.00** | **0.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** | **0.00** | **732,216.00** | **732,216.00** |
| **20F - School Meals Grant** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0004465 - Tinde Girls , Secondary School** | | | | | | | | | | | | |
| **C39S0B - To facilitate School meals to 479 student at Tinde Girls High School by June 2024** | | | | | | | | | | | | |
| 22017104 - Student meals | 258,660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 258,660,000.00 | 258,660,000.00 | 0.00 | 258,660,000.00 | 258,660,000.00 | 0.00 | 258,660,000.00 |
| **Activity Total** | **258,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** |
| **Total for Tinde Girls** | **258,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** |
| **Total Target** | **258,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** |
| **Total Objective** | **258,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** |
| **Total for 4393 - Free Secondary Education** | **258,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** |
| **Total for 20F - School Meals Grant** | **258,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** | **258,660,000.00** | **0.00** | **258,660,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 309,653.18 | 0.00 | 0.00 | 0.00 | 309,653.18 | 0.00 | 1,238,612.72 | 1,238,612.72 | 0.00 | 2,477,225.44 | 2,477,225.44 |
| **Activity Total** | **0.00** | **309,653.18** | **0.00** | **0.00** | **0.00** | **309,653.18** | **0.00** | **1,238,612.72** | **1,238,612.72** | **0.00** | **2,477,225.44** | **2,477,225.44** |
| **Total for Usule** | **0.00** | **309,653.18** | **0.00** | **0.00** | **0.00** | **309,653.18** | **0.00** | **1,238,612.72** | **1,238,612.72** | **0.00** | **2,477,225.44** | **2,477,225.44** |
| **Total Target** | **0.00** | **309,653.18** | **0.00** | **0.00** | **0.00** | **309,653.18** | **0.00** | **1,238,612.72** | **1,238,612.72** | **0.00** | **2,477,225.44** | **2,477,225.44** |
| **Total Objective** | **0.00** | **309,653.18** | **0.00** | **0.00** | **0.00** | **309,653.18** | **0.00** | **1,238,612.72** | **1,238,612.72** | **0.00** | **2,477,225.44** | **2,477,225.44** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **309,653.18** | **0.00** | **0.00** | **0.00** | **309,653.18** | **0.00** | **1,238,612.72** | **1,238,612.72** | **0.00** | **2,477,225.44** | **2,477,225.44** |
| **Total for L27 - M-MAMA** | **0.00** | **309,653.18** | **0.00** | **0.00** | **0.00** | **309,653.18** | **0.00** | **1,238,612.72** | **1,238,612.72** | **0.00** | **2,477,225.44** | **2,477,225.44** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C09S0F - To facilitate 4 officers to conduct 7 days preparation of Personal Emolument (PE) budget for public employment from all Health facilities by June 2023/2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 280,000.00 | 280,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **280,000.00** | **280,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwalukwa** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 3 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Butini** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **940,000.00** | **0.00** | **0.00** | **0.00** | **940,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **340,000.00** | **340,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **940,000.00** | **0.00** | **0.00** | **0.00** | **940,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **340,000.00** | **340,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0A - To conduct 3 days community sensitization based on reducing HIV new infections in Mwakitolyo, Lyabukande and Solwa wards by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 720,000.00 | 0.00 | 0.00 | 720,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **720,000.00** | **0.00** | **0.00** | **720,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0K - To facilitate 20 Chmt members to conduct 1 day mass campaign for latrine construction and Environmental sanitation at house hold level by June, 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors byJune 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Mwamanyuda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2195 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Itwangi** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D06D02 - To facilitate annual completion construction of Mawemilu dispensary infrastructures by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 45,560,000.00 | 0.00 | 0.00 | 0.00 | 45,560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **45,560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **D01S05 - To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Lyabukande** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C19S05 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **I01S05 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 134,875.70 | 0.00 | 0.00 | 0.00 | 134,875.70 | 0.00 | 134,875.70 | 134,875.70 | 0.00 | 134,875.70 | 134,875.70 |
| **Activity Total** | **0.00** | **134,875.70** | **0.00** | **0.00** | **0.00** | **134,875.70** | **0.00** | **134,875.70** | **134,875.70** | **0.00** | **134,875.70** | **134,875.70** |
| **Total for Mwamala** | **0.00** | **134,875.70** | **0.00** | **0.00** | **0.00** | **134,875.70** | **0.00** | **134,875.70** | **134,875.70** | **0.00** | **134,875.70** | **134,875.70** |
| **Total Target** | **0.00** | **134,875.70** | **0.00** | **0.00** | **0.00** | **134,875.70** | **0.00** | **134,875.70** | **134,875.70** | **0.00** | **134,875.70** | **134,875.70** |
| **Total Objective** | **0.00** | **134,875.70** | **0.00** | **0.00** | **0.00** | **134,875.70** | **0.00** | **134,875.70** | **134,875.70** | **0.00** | **134,875.70** | **134,875.70** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **194,875.70** | **0.00** | **0.00** | **0.00** | **194,875.70** | **0.00** | **374,875.70** | **374,875.70** | **0.00** | **454,875.70** | **454,875.70** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **194,875.70** | **0.00** | **0.00** | **0.00** | **194,875.70** | **0.00** | **374,875.70** | **374,875.70** | **0.00** | **454,875.70** | **454,875.70** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034291 - Didia , Primary Schools** | | | | | | | | | | | | |
| **C16S07 - To facilitate capitation grants at Didia Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 8,987,996.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,987,996.00 | 8,987,996.00 | 0.00 | 8,987,996.00 | 8,987,996.00 | 0.00 | 8,987,996.00 |
| **Activity Total** | **8,987,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** |
| **Total for Didia** | **8,987,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** |
| **Total Target** | **8,987,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** |
| **Total Objective** | **8,987,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** |
| **Total for 4322 - Free Primary Education** | **8,987,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** |
| **Total for 20Z - Capitation Grants-Dev** | **8,987,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** | **8,987,996.00** | **0.00** | **8,987,996.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C19S05 - To facilitate Quarterly Health Facility Governing Committee meeting by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Tinde** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 45,000.00 | 0.00 | 0.00 | 0.00 | 45,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **45,000.00** | **0.00** | **0.00** | **0.00** | **45,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Mwakitolyo** | **0.00** | **45,000.00** | **0.00** | **0.00** | **0.00** | **45,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **E03S08 - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 116,648.61 | 0.00 | 0.00 | 0.00 | 116,648.61 | 0.00 | 116,648.61 | 116,648.61 | 0.00 | 116,648.61 | 116,648.61 |
| **Activity Total** | **0.00** | **116,648.61** | **0.00** | **0.00** | **0.00** | **116,648.61** | **0.00** | **116,648.61** | **116,648.61** | **0.00** | **116,648.61** | **116,648.61** |
| **Total for Butini** | **0.00** | **116,648.61** | **0.00** | **0.00** | **0.00** | **116,648.61** | **0.00** | **116,648.61** | **116,648.61** | **0.00** | **116,648.61** | **116,648.61** |
| **Total Target** | **0.00** | **116,648.61** | **0.00** | **0.00** | **0.00** | **161,648.61** | **0.00** | **166,648.61** | **166,648.61** | **0.00** | **166,648.61** | **166,648.61** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **161,648.61** | **0.00** | **0.00** | **0.00** | **161,648.61** | **0.00** | **166,648.61** | **166,648.61** | **0.00** | **166,648.61** | **166,648.61** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **F05C03 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ihugi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,021,648.61** | **0.00** | **0.00** | **0.00** | **1,021,648.61** | **0.00** | **1,026,648.61** | **1,026,648.61** | **0.00** | **1,426,648.61** | **1,426,648.61** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,021,648.61** | **0.00** | **0.00** | **0.00** | **1,021,648.61** | **0.00** | **1,026,648.61** | **1,026,648.61** | **0.00** | **1,426,648.61** | **1,426,648.61** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Mwasingu** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate quarterly 10 referral of patients from lower facilities to District Hospital health facility by June 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Mwasingu** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **350,000.00** | **0.00** | **0.00** | **0.00** | **350,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002697 - Kaselya , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Kaselya Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 7,603,786.21 | 0.00 | 0.00 | 0.00 | 0.00 | 7,603,786.21 | 7,603,786.21 | 0.00 | 7,603,786.21 | 7,603,786.21 | 0.00 | 7,603,786.21 |
| **Activity Total** | **7,603,786.21** | **0.00** | **0.00** | **0.00** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** |
| **Total for Kaselya** | **7,603,786.21** | **0.00** | **0.00** | **0.00** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** |
| **Total Target** | **7,603,786.21** | **0.00** | **0.00** | **0.00** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** |
| **Total Objective** | **7,603,786.21** | **0.00** | **0.00** | **0.00** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** |
| **Total for 4393 - Free Secondary Education** | **7,603,786.21** | **0.00** | **0.00** | **0.00** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** |
| **Total for 20J - Schools Fee Compensation Grants** | **7,603,786.21** | **0.00** | **0.00** | **0.00** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** | **7,603,786.21** | **0.00** | **7,603,786.21** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S17 - To facilitate quarterly referral of 100 patients from lower District Hospital to SRRH by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 | 0.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 11,200,000.00 | 11,200,000.00 |
| **Activity Total** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **11,200,000.00** | **11,200,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **11,200,000.00** | **11,200,000.00** |
| **Total Target** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **11,200,000.00** | **11,200,000.00** |
| **Total Objective** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **8,400,000.00** | **8,400,000.00** | **0.00** | **11,200,000.00** | **11,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 26,285,436.00 | 0.00 | 0.00 | 0.00 | 26,285,436.00 | 0.00 | 26,285,436.00 | 26,285,436.00 | 0.00 | 26,285,436.00 | 26,285,436.00 |
| **Activity Total** | **0.00** | **26,285,436.00** | **0.00** | **0.00** | **0.00** | **26,285,436.00** | **0.00** | **26,285,436.00** | **26,285,436.00** | **0.00** | **26,285,436.00** | **26,285,436.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **26,285,436.00** | **0.00** | **0.00** | **0.00** | **26,285,436.00** | **0.00** | **26,285,436.00** | **26,285,436.00** | **0.00** | **26,285,436.00** | **26,285,436.00** |
| **Total Target** | **0.00** | **26,285,436.00** | **0.00** | **0.00** | **0.00** | **26,285,436.00** | **0.00** | **26,285,436.00** | **26,285,436.00** | **0.00** | **26,285,436.00** | **26,285,436.00** |
| **Total Objective** | **0.00** | **26,285,436.00** | **0.00** | **0.00** | **0.00** | **26,285,436.00** | **0.00** | **26,285,436.00** | **26,285,436.00** | **0.00** | **26,285,436.00** | **26,285,436.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Masengwa** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C05 - Good working condition status of medical equipment improved from 65% to 80% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C05S01 - To facilitate quarterly maintenance of 2 medical and diagnostic's equipment's JUNE, 2024** | | | | | | | | | | | | |
| 22018107 - Outsource maintenance contract services | 0.00 | 49,224.00 | 0.00 | 0.00 | 0.00 | 49,224.00 | 0.00 | 49,224.00 | 49,224.00 | 0.00 | 49,224.00 | 49,224.00 |
| **Activity Total** | **0.00** | **49,224.00** | **0.00** | **0.00** | **0.00** | **49,224.00** | **0.00** | **49,224.00** | **49,224.00** | **0.00** | **49,224.00** | **49,224.00** |
| **Total for Mwamala** | **0.00** | **49,224.00** | **0.00** | **0.00** | **0.00** | **49,224.00** | **0.00** | **49,224.00** | **49,224.00** | **0.00** | **49,224.00** | **49,224.00** |
| **Total Target** | **0.00** | **49,224.00** | **0.00** | **0.00** | **0.00** | **49,224.00** | **0.00** | **49,224.00** | **49,224.00** | **0.00** | **49,224.00** | **49,224.00** |
| **Total Objective** | **0.00** | **49,224.00** | **0.00** | **0.00** | **0.00** | **49,224.00** | **0.00** | **49,224.00** | **49,224.00** | **0.00** | **49,224.00** | **49,224.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 3 adminstrative logistic for smooth running of office by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zunzuli** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **A02S05 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Ng'homango** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **32,744,660.00** | **0.00** | **0.00** | **0.00** | **32,744,660.00** | **0.00** | **34,764,660.00** | **34,764,660.00** | **0.00** | **37,564,660.00** | **37,564,660.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **32,744,660.00** | **0.00** | **0.00** | **0.00** | **32,744,660.00** | **0.00** | **34,764,660.00** | **34,764,660.00** | **0.00** | **37,564,660.00** | **37,564,660.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03S09 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 377,051.90 | 0.00 | 0.00 | 0.00 | 377,051.90 | 0.00 | 1,508,207.60 | 1,508,207.60 | 0.00 | 3,016,415.20 | 3,016,415.20 |
| **Activity Total** | **0.00** | **377,051.90** | **0.00** | **0.00** | **0.00** | **377,051.90** | **0.00** | **1,508,207.60** | **1,508,207.60** | **0.00** | **3,016,415.20** | **3,016,415.20** |
| **Total for Nyamalogo** | **0.00** | **377,051.90** | **0.00** | **0.00** | **0.00** | **377,051.90** | **0.00** | **1,508,207.60** | **1,508,207.60** | **0.00** | **3,016,415.20** | **3,016,415.20** |
| **Total Target** | **0.00** | **377,051.90** | **0.00** | **0.00** | **0.00** | **377,051.90** | **0.00** | **1,508,207.60** | **1,508,207.60** | **0.00** | **3,016,415.20** | **3,016,415.20** |
| **Total Objective** | **0.00** | **377,051.90** | **0.00** | **0.00** | **0.00** | **377,051.90** | **0.00** | **1,508,207.60** | **1,508,207.60** | **0.00** | **3,016,415.20** | **3,016,415.20** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **377,051.90** | **0.00** | **0.00** | **0.00** | **377,051.90** | **0.00** | **1,508,207.60** | **1,508,207.60** | **0.00** | **3,016,415.20** | **3,016,415.20** |
| **Total for L27 - M-MAMA** | **0.00** | **377,051.90** | **0.00** | **0.00** | **0.00** | **377,051.90** | **0.00** | **1,508,207.60** | **1,508,207.60** | **0.00** | **3,016,415.20** | **3,016,415.20** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G08 - Socio economic Community Welfare and Environment Improved in 15 Wards between 26 Wards increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G08S01 - To conduct EIA at 03 Wards of Mwakitolyo, Mwenge, Samuye to ensure environmental conservation of living organisms by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,120,000.00 | 0.00 | 1,120,000.00 | 1,280,000.00 | 0.00 | 1,280,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,280,000.00** | **0.00** | **1,280,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,280,000.00** | **0.00** | **1,280,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,280,000.00** | **0.00** | **1,280,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,280,000.00** | **0.00** | **1,280,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,280,000.00** | **0.00** | **1,280,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,280,000.00** | **0.00** | **1,280,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C01S0J - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 21,880,000.00 | 0.00 | 0.00 | 0.00 | 21,880,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **21,880,000.00** | **0.00** | **0.00** | **0.00** | **21,880,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **21,880,000.00** | **0.00** | **0.00** | **0.00** | **21,880,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **21,880,000.00** | **0.00** | **0.00** | **0.00** | **21,880,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **21,880,000.00** | **0.00** | **0.00** | **0.00** | **21,880,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F13 - Access to social welfare and social protection services to MVCs increased from 65% to 80% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **F13S02 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024** | | | | | | | | | | | | |
| 22011107 - Health Insurance | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 270,000.00 | 270,000.00 | 0.00 | 270,000.00 | 270,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Didia** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **270,000.00** | **270,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate smoothly running of administrative logistic by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 256,710.14 | 0.00 | 0.00 | 0.00 | 256,710.14 | 0.00 | 513,420.28 | 513,420.28 | 0.00 | 1,540,260.84 | 1,540,260.84 |
| **Activity Total** | **0.00** | **256,710.14** | **0.00** | **0.00** | **0.00** | **256,710.14** | **0.00** | **513,420.28** | **513,420.28** | **0.00** | **1,540,260.84** | **1,540,260.84** |
| **Total for Butini** | **0.00** | **256,710.14** | **0.00** | **0.00** | **0.00** | **256,710.14** | **0.00** | **513,420.28** | **513,420.28** | **0.00** | **1,540,260.84** | **1,540,260.84** |
| **Total Target** | **0.00** | **256,710.14** | **0.00** | **0.00** | **0.00** | **256,710.14** | **0.00** | **513,420.28** | **513,420.28** | **0.00** | **1,540,260.84** | **1,540,260.84** |
| **Total Objective** | **0.00** | **256,710.14** | **0.00** | **0.00** | **0.00** | **256,710.14** | **0.00** | **513,420.28** | **513,420.28** | **0.00** | **1,540,260.84** | **1,540,260.84** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To conduct 2 days facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 390,000.00 | 0.00 | 0.00 | 0.00 | 390,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Bubale** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C08C02 - To facilitate quarterly DMOs staffs and 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Butini** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **22,886,710.14** | **0.00** | **0.00** | **0.00** | **22,886,710.14** | **0.00** | **1,323,420.28** | **1,323,420.28** | **0.00** | **2,350,260.84** | **2,350,260.84** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **22,886,710.14** | **0.00** | **0.00** | **0.00** | **22,886,710.14** | **0.00** | **1,323,420.28** | **1,323,420.28** | **0.00** | **2,350,260.84** | **2,350,260.84** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - o facilitate accomplishment of sanitary facility (latrine) with dropping holes at Solwa health facility by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 1,680,000.00 | 1,680,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total for Solwa** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,680,000.00** | **1,680,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 640,000.00 | 0.00 | 0.00 | 0.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 |
| **Activity Total** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Zunzuli** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C08S03 - To facilitate quarterly 2 facility staffs to conduct 3 days contact tracing to 10 patients families on ANTI-TB by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 232,611.48 | 0.00 | 0.00 | 0.00 | 232,611.48 | 0.00 | 348,917.22 | 348,917.22 | 0.00 | 465,222.96 | 465,222.96 |
| **Activity Total** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **Total for Shilabela** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C25S02 - To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Sumbigu** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **1,452,611.48** | **0.00** | **1,568,917.22** | **1,568,917.22** | **0.00** | **2,165,222.96** | **2,165,222.96** |
| **Total Objective** | **0.00** | **1,452,611.48** | **0.00** | **0.00** | **0.00** | **1,452,611.48** | **0.00** | **1,568,917.22** | **1,568,917.22** | **0.00** | **2,165,222.96** | **2,165,222.96** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F10 - Social Welfare Officers involvement in environmental social impact assessment in projects increased from 25 % to 75% by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **F10C01 - To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 32,000.00 | 0.00 | 0.00 | 0.00 | 32,000.00 | 0.00 | 32,000.00 | 32,000.00 | 0.00 | 40,000.00 | 40,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **32,000.00** | **0.00** | **0.00** | **0.00** | **32,000.00** | **0.00** | **32,000.00** | **32,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Tinde** | **0.00** | **32,000.00** | **0.00** | **0.00** | **0.00** | **32,000.00** | **0.00** | **32,000.00** | **32,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **32,000.00** | **0.00** | **0.00** | **0.00** | **32,000.00** | **0.00** | **32,000.00** | **32,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **32,000.00** | **0.00** | **0.00** | **0.00** | **32,000.00** | **0.00** | **32,000.00** | **32,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,484,611.48** | **0.00** | **0.00** | **0.00** | **1,484,611.48** | **0.00** | **1,600,917.22** | **1,600,917.22** | **0.00** | **2,205,222.96** | **2,205,222.96** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,484,611.48** | **0.00** | **0.00** | **0.00** | **1,484,611.48** | **0.00** | **1,600,917.22** | **1,600,917.22** | **0.00** | **2,205,222.96** | **2,205,222.96** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Manheigana** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwajiji** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C03S09 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Samuye** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C18C01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwamanyuda** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **D01S03 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for Mwamala** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To Facilitate Monthly Administrative Office Logistic by June 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Mwakitolyo** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,430,000.00** | **0.00** | **0.00** | **0.00** | **1,430,000.00** | **0.00** | **3,580,000.00** | **3,580,000.00** | **0.00** | **4,660,000.00** | **4,660,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,430,000.00** | **0.00** | **0.00** | **0.00** | **1,430,000.00** | **0.00** | **3,580,000.00** | **3,580,000.00** | **0.00** | **4,660,000.00** | **4,660,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwamala** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0M - To facilitate quarterly 5 staffs to conduct inspection of 145 water sources by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Nindo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **1,300,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D03D07 - To facilitate Monitoring and Evaluation of Primary school development projects by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 |
| **Activity Total** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total Target** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total Objective** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Ihalo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Masengwa** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 74,220.00 | 0.00 | 0.00 | 0.00 | 74,220.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **74,220.00** | **0.00** | **0.00** | **0.00** | **74,220.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasingu** | **0.00** | **74,220.00** | **0.00** | **0.00** | **0.00** | **74,220.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **74,220.00** | **0.00** | **0.00** | **0.00** | **74,220.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **74,220.00** | **0.00** | **0.00** | **0.00** | **74,220.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 301,632.96 | 0.00 | 0.00 | 0.00 | 301,632.96 | 0.00 | 452,449.44 | 452,449.44 | 0.00 | 603,265.92 | 603,265.92 |
| **Activity Total** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total for Usanda** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total Target** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total Objective** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mishepo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 115,344.10 | 0.00 | 0.00 | 0.00 | 115,344.10 | 0.00 | 115,344.10 | 115,344.10 | 0.00 | 115,344.10 | 115,344.10 |
| **Activity Total** | **0.00** | **115,344.10** | **0.00** | **0.00** | **0.00** | **115,344.10** | **0.00** | **115,344.10** | **115,344.10** | **0.00** | **115,344.10** | **115,344.10** |
| **Total for Mwamanyuda** | **0.00** | **115,344.10** | **0.00** | **0.00** | **0.00** | **115,344.10** | **0.00** | **115,344.10** | **115,344.10** | **0.00** | **115,344.10** | **115,344.10** |
| **Total Target** | **0.00** | **115,344.10** | **0.00** | **0.00** | **0.00** | **315,344.10** | **0.00** | **115,344.10** | **115,344.10** | **0.00** | **115,344.10** | **115,344.10** |
| **Total Objective** | **0.00** | **315,344.10** | **0.00** | **0.00** | **0.00** | **315,344.10** | **0.00** | **115,344.10** | **115,344.10** | **0.00** | **115,344.10** | **115,344.10** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 432,837.60 | 0.00 | 0.00 | 0.00 | 432,837.60 | 0.00 | 649,256.40 | 649,256.40 | 0.00 | 649,256.40 | 649,256.40 |
| **Activity Total** | **0.00** | **432,837.60** | **0.00** | **0.00** | **0.00** | **432,837.60** | **0.00** | **649,256.40** | **649,256.40** | **0.00** | **649,256.40** | **649,256.40** |
| **Total for Ikonda** | **0.00** | **432,837.60** | **0.00** | **0.00** | **0.00** | **432,837.60** | **0.00** | **649,256.40** | **649,256.40** | **0.00** | **649,256.40** | **649,256.40** |
| **Total Target** | **0.00** | **432,837.60** | **0.00** | **0.00** | **0.00** | **432,837.60** | **0.00** | **649,256.40** | **649,256.40** | **0.00** | **649,256.40** | **649,256.40** |
| **Total Objective** | **0.00** | **432,837.60** | **0.00** | **0.00** | **0.00** | **432,837.60** | **0.00** | **649,256.40** | **649,256.40** | **0.00** | **649,256.40** | **649,256.40** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,124,034.66** | **0.00** | **0.00** | **0.00** | **1,124,034.66** | **0.00** | **1,217,049.94** | **1,217,049.94** | **0.00** | **1,367,866.42** | **1,367,866.42** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,124,034.66** | **0.00** | **0.00** | **0.00** | **1,124,034.66** | **0.00** | **1,217,049.94** | **1,217,049.94** | **0.00** | **1,367,866.42** | **1,367,866.42** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034337 - Masekelo , Primary Schools** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16S04 - To facilitate capitation grants at Masekelo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,095,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,095,600.00 | 3,095,600.00 | 0.00 | 3,095,600.00 | 3,095,600.00 | 0.00 | 3,095,600.00 |
| **Activity Total** | **3,095,600.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** |
| **Total for Masekelo** | **3,095,600.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** |
| **Total Target** | **3,095,600.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** |
| **Total Objective** | **3,095,600.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** |
| **Total for 4322 - Free Primary Education** | **3,095,600.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,095,600.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** | **3,095,600.00** | **0.00** | **3,095,600.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C09S0J - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Ihugi** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 301,632.96 | 0.00 | 0.00 | 0.00 | 301,632.96 | 0.00 | 452,449.44 | 452,449.44 | 0.00 | 603,265.92 | 603,265.92 |
| **Activity Total** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total for Usanda** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **301,632.96** | **0.00** | **452,449.44** | **452,449.44** | **0.00** | **603,265.92** | **603,265.92** |
| **Total Target** | **0.00** | **301,632.96** | **0.00** | **0.00** | **0.00** | **421,632.96** | **0.00** | **492,449.44** | **492,449.44** | **0.00** | **643,265.92** | **643,265.92** |
| **Total Objective** | **0.00** | **421,632.96** | **0.00** | **0.00** | **0.00** | **421,632.96** | **0.00** | **492,449.44** | **492,449.44** | **0.00** | **643,265.92** | **643,265.92** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **421,632.96** | **0.00** | **0.00** | **0.00** | **421,632.96** | **0.00** | **492,449.44** | **492,449.44** | **0.00** | **643,265.92** | **643,265.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **421,632.96** | **0.00** | **0.00** | **0.00** | **421,632.96** | **0.00** | **492,449.44** | **492,449.44** | **0.00** | **643,265.92** | **643,265.92** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034370 - Ng'walukwa 'B' , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at NGWALUKWA 'B' Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'walukwa 'B'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034383 - Nyandolwa , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To facilitate construction of 2 classrooms at Nyandolwa Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 13,800,000.00 | 0.00 | 0.00 | 0.00 | 13,800,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Nyandolwa** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **13,800,000.00** | **0.00** | **0.00** | **0.00** | **13,800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034375 - Ng'wang'hosha , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Ng'wang'hosha Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'wang'hosha** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22020109 - Water Pumps | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Ikonda** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024** | | | | | | | | | | | | |
| 21113101 - Leave Travel | 0.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| **Activity Total** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** |
| **Total for Tinde** | **0.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwasingu** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **4,980,000.00** | **0.00** | **4,560,000.00** | **4,560,000.00** | **0.00** | **5,060,000.00** | **5,060,000.00** |
| **Total Objective** | **0.00** | **4,980,000.00** | **0.00** | **0.00** | **0.00** | **4,980,000.00** | **0.00** | **4,560,000.00** | **4,560,000.00** | **0.00** | **5,060,000.00** | **5,060,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,980,000.00** | **0.00** | **0.00** | **0.00** | **4,980,000.00** | **0.00** | **4,560,000.00** | **4,560,000.00** | **0.00** | **5,060,000.00** | **5,060,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,980,000.00** | **0.00** | **0.00** | **0.00** | **4,980,000.00** | **0.00** | **4,560,000.00** | **4,560,000.00** | **0.00** | **5,060,000.00** | **5,060,000.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034360 - Mwasele , Primary Schools** | | | | | | | | | | | | |
| **D03D04 - To complete construction of 10 pit latrines at Mwasele primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 14,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 |
| **Activity Total** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total for Mwasele** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total Target** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total Objective** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total for 6212 - Construction &** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total for 20W - Central Government Grants** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,288,120.00 | 0.00 | 0.00 | 0.00 | 1,288,120.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,288,120.00** | **0.00** | **0.00** | **0.00** | **1,288,120.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwenge** | **0.00** | **1,288,120.00** | **0.00** | **0.00** | **0.00** | **1,288,120.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,288,120.00** | **0.00** | **0.00** | **0.00** | **1,288,120.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,288,120.00** | **0.00** | **0.00** | **0.00** | **1,288,120.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,288,120.00** | **0.00** | **0.00** | **0.00** | **1,288,120.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,288,120.00** | **0.00** | **0.00** | **0.00** | **1,288,120.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002695 - Salawe , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Salawe Secondary school by June 2024.** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Salawe** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - Activity To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Butini** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ihalo** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** |
| **Total Objective** | **0.00** | **1,546,555.00** | **0.00** | **0.00** | **0.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,546,555.00** | **0.00** | **0.00** | **0.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,546,555.00** | **0.00** | **0.00** | **0.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** | **0.00** | **1,546,555.00** | **1,546,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Masengwa** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C03S06 - To facilitate 4 health staffs to conduct monthly intergraded mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for Tinde** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02D01 - To facilitate procurement of one PROJECTOR for Health and Nutrition coordination during meeting/training by June 2024** | | | | | | | | | | | | |
| 31122245 - Projector | 0.00 | 1,820,000.00 | 0.00 | 0.00 | 0.00 | 1,820,000.00 | 0.00 | 3,640,000.00 | 3,640,000.00 | 0.00 | 5,460,000.00 | 5,460,000.00 |
| **Activity Total** | **0.00** | **1,820,000.00** | **0.00** | **0.00** | **0.00** | **1,820,000.00** | **0.00** | **3,640,000.00** | **3,640,000.00** | **0.00** | **5,460,000.00** | **5,460,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,820,000.00** | **0.00** | **0.00** | **0.00** | **1,820,000.00** | **0.00** | **3,640,000.00** | **3,640,000.00** | **0.00** | **5,460,000.00** | **5,460,000.00** |
| **Total Target** | **0.00** | **1,820,000.00** | **0.00** | **0.00** | **0.00** | **1,820,000.00** | **0.00** | **3,640,000.00** | **3,640,000.00** | **0.00** | **5,460,000.00** | **5,460,000.00** |
| **Total Objective** | **0.00** | **1,820,000.00** | **0.00** | **0.00** | **0.00** | **1,820,000.00** | **0.00** | **3,640,000.00** | **3,640,000.00** | **0.00** | **5,460,000.00** | **5,460,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 574,126.08 | 0.00 | 0.00 | 0.00 | 574,126.08 | 0.00 | 574,126.08 | 574,126.08 | 0.00 | 574,126.08 | 574,126.08 |
| **Activity Total** | **0.00** | **574,126.08** | **0.00** | **0.00** | **0.00** | **574,126.08** | **0.00** | **574,126.08** | **574,126.08** | **0.00** | **574,126.08** | **574,126.08** |
| **Total for Didia** | **0.00** | **574,126.08** | **0.00** | **0.00** | **0.00** | **574,126.08** | **0.00** | **574,126.08** | **574,126.08** | **0.00** | **574,126.08** | **574,126.08** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 4,647,543.00 | 0.00 | 0.00 | 0.00 | 4,647,543.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **4,647,543.00** | **0.00** | **0.00** | **0.00** | **4,647,543.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **4,647,543.00** | **0.00** | **0.00** | **0.00** | **4,647,543.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **4,647,543.00** | **0.00** | **0.00** | **0.00** | **5,221,669.08** | **0.00** | **574,126.08** | **574,126.08** | **0.00** | **574,126.08** | **574,126.08** |
| **Total Objective** | **0.00** | **5,221,669.08** | **0.00** | **0.00** | **0.00** | **5,221,669.08** | **0.00** | **574,126.08** | **574,126.08** | **0.00** | **574,126.08** | **574,126.08** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **7,661,669.08** | **0.00** | **0.00** | **0.00** | **7,661,669.08** | **0.00** | **7,534,126.08** | **7,534,126.08** | **0.00** | **10,854,126.08** | **10,854,126.08** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **7,661,669.08** | **0.00** | **0.00** | **0.00** | **7,661,669.08** | **0.00** | **7,534,126.08** | **7,534,126.08** | **0.00** | **10,854,126.08** | **10,854,126.08** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034313 - Itubanilo , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Itubanilo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Itubanilo** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate annually printing and photocopying of 51 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 828,700.52 | 0.00 | 0.00 | 0.00 | 828,700.52 | 0.00 | 828,700.52 | 828,700.52 | 0.00 | 42,263,726.52 | 42,263,726.52 |
| **Activity Total** | **0.00** | **828,700.52** | **0.00** | **0.00** | **0.00** | **828,700.52** | **0.00** | **828,700.52** | **828,700.52** | **0.00** | **42,263,726.52** | **42,263,726.52** |
| **Total for Mwakitolyo** | **0.00** | **828,700.52** | **0.00** | **0.00** | **0.00** | **828,700.52** | **0.00** | **828,700.52** | **828,700.52** | **0.00** | **42,263,726.52** | **42,263,726.52** |
| **Total Target** | **0.00** | **828,700.52** | **0.00** | **0.00** | **0.00** | **828,700.52** | **0.00** | **828,700.52** | **828,700.52** | **0.00** | **42,263,726.52** | **42,263,726.52** |
| **Total Objective** | **0.00** | **828,700.52** | **0.00** | **0.00** | **0.00** | **828,700.52** | **0.00** | **828,700.52** | **828,700.52** | **0.00** | **42,263,726.52** | **42,263,726.52** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **828,700.52** | **0.00** | **0.00** | **0.00** | **828,700.52** | **0.00** | **828,700.52** | **828,700.52** | **0.00** | **42,263,726.52** | **42,263,726.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **828,700.52** | **0.00** | **0.00** | **0.00** | **828,700.52** | **0.00** | **828,700.52** | **828,700.52** | **0.00** | **42,263,726.52** | **42,263,726.52** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C06 - To facilitate quarterly Council nutrition compact evaluation meeting with DC, 29 WEO & DO together with 6 CMNSC members by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 7,200,000.00 | 0.00 | 7,200,000.00 | 7,400,000.00 | 0.00 | 7,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **7,200,000.00** | **0.00** | **7,200,000.00** | **7,400,000.00** | **0.00** | **7,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **7,200,000.00** | **0.00** | **7,200,000.00** | **7,400,000.00** | **0.00** | **7,400,000.00** |
| **Total Target** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **7,200,000.00** | **0.00** | **7,200,000.00** | **7,400,000.00** | **0.00** | **7,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **7,200,000.00** | **0.00** | **7,200,000.00** | **7,400,000.00** | **0.00** | **7,400,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **7,200,000.00** | **0.00** | **7,200,000.00** | **7,400,000.00** | **0.00** | **7,400,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **7,200,000.00** | **0.00** | **7,200,000.00** | **7,400,000.00** | **0.00** | **7,400,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **6517 - UNICEF Support to Multi-sectoral** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F14 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 45 % to 70 % by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F14C06 - To conduct quarterly 3 days monitoring and supportive supervision on birth registration on 43 health facilities by june 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 9,600,000.00 | 9,600,000.00 |
| **Activity Total** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **9,600,000.00** | **9,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **9,600,000.00** | **9,600,000.00** |
| **Total Target** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **9,600,000.00** | **9,600,000.00** |
| **Total Objective** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **9,600,000.00** | **9,600,000.00** |
| **Total for 6517 - UNICEF Support to Multi-sectoral** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **9,600,000.00** | **9,600,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **9,600,000.00** | **9,600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 19,456.00 | 0.00 | 0.00 | 0.00 | 19,456.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **19,456.00** | **0.00** | **0.00** | **0.00** | **19,456.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Butini** | **0.00** | **19,456.00** | **0.00** | **0.00** | **0.00** | **19,456.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Shilabela** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **119,456.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **119,456.00** | **0.00** | **0.00** | **0.00** | **119,456.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **I01S03 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Lyabukande** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **179,456.00** | **0.00** | **0.00** | **0.00** | **179,456.00** | **0.00** | **170,000.00** | **170,000.00** | **0.00** | **220,000.00** | **220,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **179,456.00** | **0.00** | **0.00** | **0.00** | **179,456.00** | **0.00** | **170,000.00** | **170,000.00** | **0.00** | **220,000.00** | **220,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034363 - Mwasingu , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwasingu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,756,927.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,756,927.00 | 7,756,927.00 | 0.00 | 7,756,927.00 | 7,756,927.00 | 0.00 | 7,756,927.00 |
| **Activity Total** | **7,756,927.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,756,927.00** | **7,756,927.00** | **0.00** | **7,756,927.00** | **7,756,927.00** | **0.00** | **7,756,927.00** |
| **Total for Mwasingu** | **7,756,927.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,756,927.00** | **7,756,927.00** | **0.00** | **7,756,927.00** | **7,756,927.00** | **0.00** | **7,756,927.00** |
| **P2034381 - Nyaligongo , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Nyaligongo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,601,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,601,550.00 | 7,601,550.00 | 0.00 | 7,601,550.00 | 7,601,550.00 | 0.00 | 7,601,550.00 |
| **Activity Total** | **7,601,550.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,601,550.00** | **7,601,550.00** | **0.00** | **7,601,550.00** | **7,601,550.00** | **0.00** | **7,601,550.00** |
| **Total for Nyaligongo** | **7,601,550.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,601,550.00** | **7,601,550.00** | **0.00** | **7,601,550.00** | **7,601,550.00** | **0.00** | **7,601,550.00** |
| **Total Target** | **15,358,477.00** | **0.00** | **0.00** | **0.00** | **0.00** | **15,358,477.00** | **15,358,477.00** | **0.00** | **15,358,477.00** | **15,358,477.00** | **0.00** | **15,358,477.00** |
| **Total Objective** | **15,358,477.00** | **0.00** | **0.00** | **0.00** | **0.00** | **15,358,477.00** | **15,358,477.00** | **0.00** | **15,358,477.00** | **15,358,477.00** | **0.00** | **15,358,477.00** |
| **Total for 4322 - Free Primary Education** | **15,358,477.00** | **0.00** | **0.00** | **0.00** | **0.00** | **15,358,477.00** | **15,358,477.00** | **0.00** | **15,358,477.00** | **15,358,477.00** | **0.00** | **15,358,477.00** |
| **Total for 20Z - Capitation Grants-Dev** | **15,358,477.00** | **0.00** | **0.00** | **0.00** | **0.00** | **15,358,477.00** | **15,358,477.00** | **0.00** | **15,358,477.00** | **15,358,477.00** | **0.00** | **15,358,477.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034385 - Nyida , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Nyida Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nyida** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Nyamalogo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S0D - To support 2 Health Secretaries to attend annual professional meetings AHSTA of by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 3,150,000.00 | 0.00 | 0.00 | 0.00 | 3,150,000.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 |
| **Activity Total** | **0.00** | **3,150,000.00** | **0.00** | **0.00** | **0.00** | **3,150,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **3,150,000.00** | **0.00** | **0.00** | **0.00** | **3,150,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total Target** | **0.00** | **3,150,000.00** | **0.00** | **0.00** | **0.00** | **3,150,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total Objective** | **0.00** | **3,150,000.00** | **0.00** | **0.00** | **0.00** | **3,150,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,170,000.00** | **0.00** | **0.00** | **0.00** | **3,170,000.00** | **0.00** | **470,000.00** | **470,000.00** | **0.00** | **470,000.00** | **470,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,170,000.00** | **0.00** | **0.00** | **0.00** | **3,170,000.00** | **0.00** | **470,000.00** | **470,000.00** | **0.00** | **470,000.00** | **470,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034309 - Isela , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Isela Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,495,996.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,495,996.00 | 3,495,996.00 | 0.00 | 3,495,996.00 | 3,495,996.00 | 0.00 | 3,495,996.00 |
| **Activity Total** | **3,495,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** |
| **Total for Isela** | **3,495,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** |
| **Total Target** | **3,495,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** |
| **Total Objective** | **3,495,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** |
| **Total for 4322 - Free Primary Education** | **3,495,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20Z - Capitation Grants-Dev** | **3,495,996.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** | **3,495,996.00** | **0.00** | **3,495,996.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C03C05 - To conduct 2 days training biannually to 4 HCWs on different family planning services deliveries by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Mishepo** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S13 - To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 280,797.00 | 0.00 | 0.00 | 0.00 | 280,797.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **280,797.00** | **0.00** | **0.00** | **0.00** | **280,797.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwakitolyo** | **0.00** | **280,797.00** | **0.00** | **0.00** | **0.00** | **280,797.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0M - To facilitate quarterly 10 referral of patients from lower facilities to Shinynaga district hospital health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Nyamalogo** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **680,797.00** | **0.00** | **750,000.00** | **750,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** |
| **Total Objective** | **0.00** | **680,797.00** | **0.00** | **0.00** | **0.00** | **680,797.00** | **0.00** | **750,000.00** | **750,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **920,797.00** | **0.00** | **0.00** | **0.00** | **920,797.00** | **0.00** | **1,710,000.00** | **1,710,000.00** | **0.00** | **2,660,000.00** | **2,660,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **920,797.00** | **0.00** | **0.00** | **0.00** | **920,797.00** | **0.00** | **1,710,000.00** | **1,710,000.00** | **0.00** | **2,660,000.00** | **2,660,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G08 - Socio economic Community Welfare and Environment Improved in 15 Wards between 26 Wards increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **G08S01 - To conduct EIA at 03 Wards of Mwakitolyo, Mwenge, Samuye to ensure environmental conservation of living organisms by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 1,320,000.00 | 0.00 | 0.00 | 1,320,000.00 | 1,320,000.00 | 0.00 | 1,320,000.00 | 1,320,000.00 | 0.00 | 1,320,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** | **1,320,000.00** | **0.00** | **1,320,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034321 - Kigwang'hona , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Kigwang'hona Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kigwang'hona** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C03C02 - To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and threatre management by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Salawe** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **P2034326 - Kizungu , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Kizungu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kizungu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C06S03 - To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Didia** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C0E - To collect monthly nutrition compact report from CHW by use 26 CHW supervisors and submit at District level by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 7,280,000.00 | 0.00 | 0.00 | 7,280,000.00 | 7,560,000.00 | 0.00 | 7,560,000.00 | 7,840,000.00 | 0.00 | 7,840,000.00 |
| **Activity Total** | **0.00** | **0.00** | **7,280,000.00** | **0.00** | **0.00** | **7,280,000.00** | **7,560,000.00** | **0.00** | **7,560,000.00** | **7,840,000.00** | **0.00** | **7,840,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **7,280,000.00** | **0.00** | **0.00** | **7,280,000.00** | **7,560,000.00** | **0.00** | **7,560,000.00** | **7,840,000.00** | **0.00** | **7,840,000.00** |
| **Total Target** | **0.00** | **0.00** | **7,280,000.00** | **0.00** | **0.00** | **7,280,000.00** | **7,560,000.00** | **0.00** | **7,560,000.00** | **7,840,000.00** | **0.00** | **7,840,000.00** |
| **Total Objective** | **0.00** | **0.00** | **7,280,000.00** | **0.00** | **0.00** | **7,280,000.00** | **7,560,000.00** | **0.00** | **7,560,000.00** | **7,840,000.00** | **0.00** | **7,840,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **7,280,000.00** | **0.00** | **0.00** | **7,280,000.00** | **7,560,000.00** | **0.00** | **7,560,000.00** | **7,840,000.00** | **0.00** | **7,840,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **7,280,000.00** | **0.00** | **0.00** | **7,280,000.00** | **7,560,000.00** | **0.00** | **7,560,000.00** | **7,840,000.00** | **0.00** | **7,840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Didia** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002706 - Shingita , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate free school compensation at Shingita Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 5,077,062.22 | 0.00 | 0.00 | 0.00 | 0.00 | 5,077,062.22 | 5,077,062.22 | 0.00 | 5,077,062.22 | 5,077,062.22 | 0.00 | 5,077,062.22 |
| **Activity Total** | **5,077,062.22** | **0.00** | **0.00** | **0.00** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** |
| **Total for Shingita** | **5,077,062.22** | **0.00** | **0.00** | **0.00** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** |
| **Total Target** | **5,077,062.22** | **0.00** | **0.00** | **0.00** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** |
| **Total Objective** | **5,077,062.22** | **0.00** | **0.00** | **0.00** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** |
| **Total for 4393 - Free Secondary Education** | **5,077,062.22** | **0.00** | **0.00** | **0.00** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** |
| **Total for 20J - Schools Fee Compensation Grants** | **5,077,062.22** | **0.00** | **0.00** | **0.00** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** | **5,077,062.22** | **0.00** | **5,077,062.22** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C07C01 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 19,920.27 | 0.00 | 0.00 | 0.00 | 19,920.27 | 0.00 | 159,362.16 | 159,362.16 | 0.00 | 159,362.16 | 159,362.16 |
| **Activity Total** | **0.00** | **19,920.27** | **0.00** | **0.00** | **0.00** | **19,920.27** | **0.00** | **159,362.16** | **159,362.16** | **0.00** | **159,362.16** | **159,362.16** |
| **Total for Ihugi** | **0.00** | **19,920.27** | **0.00** | **0.00** | **0.00** | **19,920.27** | **0.00** | **159,362.16** | **159,362.16** | **0.00** | **159,362.16** | **159,362.16** |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C08C01 - To facilitate DTLC, and DLT conduct 5 days quarterly Microscopic sputum examination EQA to 7 TB diagnostic facility BY June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 630,000.00 | 630,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **630,000.00** | **630,000.00** |
| **Total for Shinyanga DC** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **630,000.00** | **630,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **319,920.27** | **0.00** | **519,362.16** | **519,362.16** | **0.00** | **789,362.16** | **789,362.16** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **319,920.27** | **0.00** | **0.00** | **0.00** | **319,920.27** | **0.00** | **519,362.16** | **519,362.16** | **0.00** | **789,362.16** | **789,362.16** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **E03S0A - To conduct 2 days facility pre-planning meeting to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 23,040.83 | 0.00 | 0.00 | 0.00 | 23,040.83 | 0.00 | 23,040.83 | 23,040.83 | 0.00 | 23,040.83 | 23,040.83 |
| **Activity Total** | **0.00** | **23,040.83** | **0.00** | **0.00** | **0.00** | **23,040.83** | **0.00** | **23,040.83** | **23,040.83** | **0.00** | **23,040.83** | **23,040.83** |
| **Total for Itwangi** | **0.00** | **23,040.83** | **0.00** | **0.00** | **0.00** | **23,040.83** | **0.00** | **23,040.83** | **23,040.83** | **0.00** | **23,040.83** | **23,040.83** |
| **Total Target** | **0.00** | **23,040.83** | **0.00** | **0.00** | **0.00** | **23,040.83** | **0.00** | **23,040.83** | **23,040.83** | **0.00** | **23,040.83** | **23,040.83** |
| **Total Objective** | **0.00** | **23,040.83** | **0.00** | **0.00** | **0.00** | **23,040.83** | **0.00** | **23,040.83** | **23,040.83** | **0.00** | **23,040.83** | **23,040.83** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **342,961.10** | **0.00** | **0.00** | **0.00** | **342,961.10** | **0.00** | **542,402.99** | **542,402.99** | **0.00** | **812,402.99** | **812,402.99** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **342,961.10** | **0.00** | **0.00** | **0.00** | **342,961.10** | **0.00** | **542,402.99** | **542,402.99** | **0.00** | **812,402.99** | **812,402.99** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01C03 - To facilitate Quarterly 4 Environmental Health Officer to conduct refresher training to 50 SCHOOL WASH Club on Environmental Health and Sanitation by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **D01D01 - To facilitate accomplishment of 1 sanitary facility (latrine) at Samuye Health Centre by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 250,000.00 | 250,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total for Samuye** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **4313 - Primary Education Development Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **P2034380 - Nshishinulu , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To complete construction of 10 pit latrines at Nshishinulu Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 31,000,000.00 | 0.00 | 0.00 | 0.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 31,000,000.00 |
| **Activity Total** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for Nshishinulu** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Target** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Objective** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for 4313 - Primary Education Development** | **0.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **31,200,000.00** | **0.00** | **0.00** | **0.00** | **31,200,000.00** | **0.00** | **32,160,000.00** | **32,160,000.00** | **0.00** | **32,210,000.00** | **32,210,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 306,555.00 | 0.00 | 0.00 | 0.00 | 306,555.00 | 0.00 | 306,555.00 | 306,555.00 | 0.00 | 306,555.00 | 306,555.00 |
| **Activity Total** | **0.00** | **306,555.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total for Bubale** | **0.00** | **306,555.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total Target** | **0.00** | **306,555.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total Objective** | **0.00** | **306,555.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **306,555.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **306,555.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 114,825.24 | 0.00 | 0.00 | 0.00 | 114,825.24 | 0.00 | 114,825.24 | 114,825.24 | 0.00 | 114,825.24 | 114,825.24 |
| **Activity Total** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total for Didia** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total Target** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total Objective** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **114,825.24** | **0.00** | **0.00** | **0.00** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** | **0.00** | **114,825.24** | **114,825.24** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002703 - Masengwa , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate free school compensation to 32 government Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 9,020,640.79 | 0.00 | 0.00 | 0.00 | 0.00 | 9,020,640.79 | 9,020,640.79 | 0.00 | 9,020,640.79 | 9,020,640.79 | 0.00 | 9,020,640.79 |
| **Activity Total** | **9,020,640.79** | **0.00** | **0.00** | **0.00** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** |
| **Total for Masengwa** | **9,020,640.79** | **0.00** | **0.00** | **0.00** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** |
| **Total Target** | **9,020,640.79** | **0.00** | **0.00** | **0.00** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** |
| **Total Objective** | **9,020,640.79** | **0.00** | **0.00** | **0.00** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** |
| **Total for 4393 - Free Secondary Education** | **9,020,640.79** | **0.00** | **0.00** | **0.00** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** |
| **Total for 20J - Schools Fee Compensation Grants** | **9,020,640.79** | **0.00** | **0.00** | **0.00** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** | **9,020,640.79** | **0.00** | **9,020,640.79** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1118 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 520,000.00 | 520,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total for Nyashimbi** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Bugogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C03S0C - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Mwenge** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 804,507.84 | 0.00 | 0.00 | 0.00 | 804,507.84 | 0.00 | 1,206,761.76 | 1,206,761.76 | 0.00 | 1,206,761.76 | 1,206,761.76 |
| **Activity Total** | **0.00** | **804,507.84** | **0.00** | **0.00** | **0.00** | **804,507.84** | **0.00** | **1,206,761.76** | **1,206,761.76** | **0.00** | **1,206,761.76** | **1,206,761.76** |
| **Total for Ihalo** | **0.00** | **804,507.84** | **0.00** | **0.00** | **0.00** | **804,507.84** | **0.00** | **1,206,761.76** | **1,206,761.76** | **0.00** | **1,206,761.76** | **1,206,761.76** |
| **Total Target** | **0.00** | **804,507.84** | **0.00** | **0.00** | **0.00** | **1,164,507.84** | **0.00** | **1,356,761.76** | **1,356,761.76** | **0.00** | **1,356,761.76** | **1,356,761.76** |
| **Total Objective** | **0.00** | **1,164,507.84** | **0.00** | **0.00** | **0.00** | **1,164,507.84** | **0.00** | **1,356,761.76** | **1,356,761.76** | **0.00** | **1,356,761.76** | **1,356,761.76** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **Y05S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1324 Children by JUNE,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Ihalo** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C03C08 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Salawe** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02S06 - To conduct quarterly Council Multisectoral Nutrition Steering Committee meetings to 25 CMNSC members by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 4,320,000.00 | 0.00 | 0.00 | 0.00 | 4,320,000.00 | 0.00 | 4,320,000.00 | 4,320,000.00 | 0.00 | 4,560,000.00 | 4,560,000.00 |
| **Activity Total** | **0.00** | **4,320,000.00** | **0.00** | **0.00** | **0.00** | **4,320,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** | **0.00** | **4,560,000.00** | **4,560,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **4,320,000.00** | **0.00** | **0.00** | **0.00** | **4,320,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** | **0.00** | **4,560,000.00** | **4,560,000.00** |
| **Total Target** | **0.00** | **4,320,000.00** | **0.00** | **0.00** | **0.00** | **4,320,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** | **0.00** | **4,560,000.00** | **4,560,000.00** |
| **Total Objective** | **0.00** | **4,320,000.00** | **0.00** | **0.00** | **0.00** | **4,320,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** | **0.00** | **4,560,000.00** | **4,560,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 499,716.00 | 0.00 | 0.00 | 0.00 | 499,716.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **499,716.00** | **0.00** | **0.00** | **0.00** | **499,716.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zobogo** | **0.00** | **499,716.00** | **0.00** | **0.00** | **0.00** | **499,716.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **499,716.00** | **0.00** | **0.00** | **0.00** | **499,716.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **499,716.00** | **0.00** | **0.00** | **0.00** | **499,716.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **6,624,223.84** | **0.00** | **0.00** | **0.00** | **6,624,223.84** | **0.00** | **6,196,761.76** | **6,196,761.76** | **0.00** | **6,436,761.76** | **6,436,761.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **6,624,223.84** | **0.00** | **0.00** | **0.00** | **6,624,223.84** | **0.00** | **6,196,761.76** | **6,196,761.76** | **0.00** | **6,436,761.76** | **6,436,761.76** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C09 - To conduct 1 day training to 60 WMAC members from 3 wards known as Mwakitolyo, Masengwa and Usule by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 384,000.00 | 0.00 | 0.00 | 384,000.00 | 640,000.00 | 0.00 | 640,000.00 | 800,000.00 | 0.00 | 800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Total Target** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **384,000.00** | **0.00** | **0.00** | **384,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D36 - Increase quantity and quality of Social Services and infrastructure** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D36D02 - To facilitate the opening of 7.6 km district roads Mwalukwa ( Mwalukwa primary school 2.1km, Imesela (Mskati-Ilola 3km, Mwenge (Zunzuli- Ipango 2.5) by June 2024** | | | | | | | | | | | | |
| 22018101 - Aggregates and Road Surfacing Materials | 0.00 | 0.00 | 2,415,000.00 | 0.00 | 0.00 | 2,415,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **2,415,000.00** | **0.00** | **0.00** | **2,415,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **2,415,000.00** | **0.00** | **0.00** | **2,415,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **2,415,000.00** | **0.00** | **0.00** | **2,415,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **2,415,000.00** | **0.00** | **0.00** | **2,415,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **2,799,000.00** | **0.00** | **0.00** | **2,799,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **2,799,000.00** | **0.00** | **0.00** | **2,799,000.00** | **640,000.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C09S09 - To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider byJune 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamanyuda** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034352 - Mwamakala , Primary Schools** | | | | | | | | | | | | |
| **D03D04 - To complete construction of 2 classrooms at Mwamakala Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 66,200,000.00 | 0.00 | 0.00 | 0.00 | 66,200,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Mwamakala** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **66,200,000.00** | **0.00** | **0.00** | **0.00** | **66,200,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0B - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwamanyuda** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 168,786.00 | 0.00 | 0.00 | 0.00 | 168,786.00 | 0.00 | 253,179.00 | 253,179.00 | 0.00 | 253,179.00 | 253,179.00 |
| **Activity Total** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total for Mwasekagi** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total Target** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total Objective** | **0.00** | **168,786.00** | **0.00** | **0.00** | **0.00** | **168,786.00** | **0.00** | **253,179.00** | **253,179.00** | **0.00** | **253,179.00** | **253,179.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **188,786.00** | **0.00** | **0.00** | **0.00** | **188,786.00** | **0.00** | **273,179.00** | **273,179.00** | **0.00** | **273,179.00** | **273,179.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **188,786.00** | **0.00** | **0.00** | **0.00** | **188,786.00** | **0.00** | **273,179.00** | **273,179.00** | **0.00** | **273,179.00** | **273,179.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C38 - To facilitate improvement of maternal new born and chili health** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C38S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ilola** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0E - To facilitate Monitoring and Evaluation on HIV activities in 26 wards by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 640,000.00 | 0.00 | 0.00 | 640,000.00 | 800,000.00 | 0.00 | 800,000.00 | 960,000.00 | 0.00 | 960,000.00 |
| **Activity Total** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total Target** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total Objective** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **640,000.00** | **0.00** | **0.00** | **640,000.00** | **800,000.00** | **0.00** | **800,000.00** | **960,000.00** | **0.00** | **960,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **D06D03 - To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Lyabukande** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S15 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasekagi** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | 260,000.00 | 0.00 | 560,000.00 | 560,000.00 | 0.00 | 560,000.00 | 560,000.00 |
| **Activity Total** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total for Lyabukande** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total Target** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **Total Objective** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **560,000.00** | **560,000.00** | **0.00** | **560,000.00** | **560,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C04S02 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwajiji** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 248,616.00 | 0.00 | 0.00 | 0.00 | 248,616.00 | 0.00 | 248,616.00 | 248,616.00 | 0.00 | 248,616.00 | 248,616.00 |
| **Activity Total** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total for Mwamanyuda** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total Target** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **268,616.00** | **0.00** | **268,616.00** | **268,616.00** | **0.00** | **268,616.00** | **268,616.00** |
| **Total Objective** | **0.00** | **268,616.00** | **0.00** | **0.00** | **0.00** | **268,616.00** | **0.00** | **268,616.00** | **268,616.00** | **0.00** | **268,616.00** | **268,616.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,248,616.00** | **0.00** | **0.00** | **0.00** | **1,248,616.00** | **0.00** | **878,616.00** | **878,616.00** | **0.00** | **878,616.00** | **878,616.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,248,616.00** | **0.00** | **0.00** | **0.00** | **1,248,616.00** | **0.00** | **878,616.00** | **878,616.00** | **0.00** | **878,616.00** | **878,616.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P0018158 - Manonga , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Manonga Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Manonga** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 337,478.16 | 0.00 | 0.00 | 0.00 | 337,478.16 | 0.00 | 506,217.24 | 506,217.24 | 0.00 | 506,217.24 | 506,217.24 |
| **Activity Total** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total for Mwajiji** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total Target** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total Objective** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **337,478.16** | **0.00** | **0.00** | **0.00** | **337,478.16** | **0.00** | **506,217.24** | **506,217.24** | **0.00** | **506,217.24** | **506,217.24** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0006168 - SOLWA B , Secondary School** | | | | | | | | | | | | |
| **C39S01 - To facilitate capitation grants at Solwa B Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,778,653.49 | 0.00 | 0.00 | 0.00 | 0.00 | 3,778,653.49 | 3,778,653.49 | 0.00 | 3,778,653.49 | 3,778,653.49 | 0.00 | 3,778,653.49 |
| **Activity Total** | **3,778,653.49** | **0.00** | **0.00** | **0.00** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** |
| **Total for SOLWA B** | **3,778,653.49** | **0.00** | **0.00** | **0.00** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** |
| **Total Target** | **3,778,653.49** | **0.00** | **0.00** | **0.00** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** |
| **Total Objective** | **3,778,653.49** | **0.00** | **0.00** | **0.00** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** |
| **Total for 4393 - Free Secondary Education** | **3,778,653.49** | **0.00** | **0.00** | **0.00** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** |
| **Total for 20Z - Capitation Grants-Dev** | **3,778,653.49** | **0.00** | **0.00** | **0.00** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** | **3,778,653.49** | **0.00** | **3,778,653.49** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S13 - To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwakitolyo** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G03 - Number of trees Increased by 187% of trees from 800,000 to 1,500,000 Enhanced by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G03S05 - To procure 3000kg of different tree seeds and 300Kg of Polythene tube in order to support trees planting activities in 26 Wards by June 2024** | | | | | | | | | | | | |
| 31131204 - Certified Seed | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **3,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 19,070.00 | 0.00 | 0.00 | 0.00 | 19,070.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **19,070.00** | **0.00** | **0.00** | **0.00** | **19,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ng'homango** | **0.00** | **19,070.00** | **0.00** | **0.00** | **0.00** | **19,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **19,070.00** | **0.00** | **0.00** | **0.00** | **19,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **19,070.00** | **0.00** | **0.00** | **0.00** | **19,070.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C25 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C25S01 - To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Usanda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **139,070.00** | **0.00** | **0.00** | **0.00** | **139,070.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **139,070.00** | **0.00** | **0.00** | **0.00** | **139,070.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034301 - Ikingwamanoti , Primary Schools** | | | | | | | | | | | | |
| **C16S06 - To facilitate capitation grants at Ikingwamanoti Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,388,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,388,427.00 | 3,388,427.00 | 0.00 | 3,388,427.00 | 3,388,427.00 | 0.00 | 3,388,427.00 |
| **Activity Total** | **3,388,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** |
| **Total for Ikingwamanoti** | **3,388,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** |
| **Total Target** | **3,388,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** |
| **Total Objective** | **3,388,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** |
| **Total for 4322 - Free Primary Education** | **3,388,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,388,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** | **3,388,427.00** | **0.00** | **3,388,427.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 17,306.25 | 0.00 | 0.00 | 0.00 | 17,306.25 | 0.00 | 17,306.25 | 17,306.25 | 0.00 | 17,306.25 | 17,306.25 |
| **Activity Total** | **0.00** | **17,306.25** | **0.00** | **0.00** | **0.00** | **17,306.25** | **0.00** | **17,306.25** | **17,306.25** | **0.00** | **17,306.25** | **17,306.25** |
| **Total for Nyamalogo** | **0.00** | **17,306.25** | **0.00** | **0.00** | **0.00** | **17,306.25** | **0.00** | **17,306.25** | **17,306.25** | **0.00** | **17,306.25** | **17,306.25** |
| **Total Target** | **0.00** | **17,306.25** | **0.00** | **0.00** | **0.00** | **17,306.25** | **0.00** | **17,306.25** | **17,306.25** | **0.00** | **17,306.25** | **17,306.25** |
| **Total Objective** | **0.00** | **17,306.25** | **0.00** | **0.00** | **0.00** | **17,306.25** | **0.00** | **17,306.25** | **17,306.25** | **0.00** | **17,306.25** | **17,306.25** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03C02 - To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Shinyanga DC** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **D01S06 - To facilitate biannual procurement of cleansing materials to enhance health facility hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 37,313.15 | 0.00 | 0.00 | 0.00 | 37,313.15 | 0.00 | 37,313.15 | 37,313.15 | 0.00 | 37,313.15 | 37,313.15 |
| **Activity Total** | **0.00** | **37,313.15** | **0.00** | **0.00** | **0.00** | **37,313.15** | **0.00** | **37,313.15** | **37,313.15** | **0.00** | **37,313.15** | **37,313.15** |
| **Total for Ilobashi** | **0.00** | **37,313.15** | **0.00** | **0.00** | **0.00** | **37,313.15** | **0.00** | **37,313.15** | **37,313.15** | **0.00** | **37,313.15** | **37,313.15** |
| **Total Target** | **0.00** | **37,313.15** | **0.00** | **0.00** | **0.00** | **37,313.15** | **0.00** | **37,313.15** | **37,313.15** | **0.00** | **37,313.15** | **37,313.15** |
| **Total Objective** | **0.00** | **37,313.15** | **0.00** | **0.00** | **0.00** | **37,313.15** | **0.00** | **37,313.15** | **37,313.15** | **0.00** | **37,313.15** | **37,313.15** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **254,619.40** | **0.00** | **0.00** | **0.00** | **254,619.40** | **0.00** | **304,619.40** | **304,619.40** | **0.00** | **354,619.40** | **354,619.40** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **254,619.40** | **0.00** | **0.00** | **0.00** | **254,619.40** | **0.00** | **304,619.40** | **304,619.40** | **0.00** | **354,619.40** | **354,619.40** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034376 - Ngokolo , Primary Schools** | | | | | | | | | | | | |
| **D03S02 - To facilitate capitation grants at Ngokolo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,625,471.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,625,471.00 | 4,625,471.00 | 0.00 | 4,625,471.00 | 4,625,471.00 | 0.00 | 4,625,471.00 |
| **Activity Total** | **4,625,471.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** |
| **Total for Ngokolo** | **4,625,471.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** |
| **Total Target** | **4,625,471.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** |
| **Total Objective** | **4,625,471.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** |
| **Total for 4322 - Free Primary Education** | **4,625,471.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,625,471.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** | **4,625,471.00** | **0.00** | **4,625,471.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C03S0E - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 19,874.48 | 0.00 | 0.00 | 0.00 | 19,874.48 | 0.00 | 19,874.48 | 19,874.48 | 0.00 | 19,874.48 | 19,874.48 |
| **Activity Total** | **0.00** | **19,874.48** | **0.00** | **0.00** | **0.00** | **19,874.48** | **0.00** | **19,874.48** | **19,874.48** | **0.00** | **19,874.48** | **19,874.48** |
| **Total for Bukene** | **0.00** | **19,874.48** | **0.00** | **0.00** | **0.00** | **19,874.48** | **0.00** | **19,874.48** | **19,874.48** | **0.00** | **19,874.48** | **19,874.48** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **19,874.48** | **0.00** | **19,874.48** | **19,874.48** | **0.00** | **19,874.48** | **19,874.48** |
| **Total Objective** | **0.00** | **19,874.48** | **0.00** | **0.00** | **0.00** | **19,874.48** | **0.00** | **19,874.48** | **19,874.48** | **0.00** | **19,874.48** | **19,874.48** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002101 - Electricity-Utilities | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwamanyuda** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **17030809 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **E03S01 - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 440,000.00 | 0.00 | 0.00 | 0.00 | 440,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Manheigana** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C08S04 - To facilitate monthly 1 HCW to transport DBS collected from dispensary to HUB for processing by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Tinde** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 5,320,000.00 | 0.00 | 0.00 | 0.00 | 5,320,000.00 | 0.00 | 5,600,000.00 | 5,600,000.00 | 0.00 | 5,600,000.00 | 5,600,000.00 |
| **Activity Total** | **0.00** | **5,320,000.00** | **0.00** | **0.00** | **0.00** | **5,320,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total for Tinde** | **0.00** | **5,320,000.00** | **0.00** | **0.00** | **0.00** | **5,320,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total Target** | **0.00** | **5,320,000.00** | **0.00** | **0.00** | **0.00** | **5,320,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **5,320,000.00** | **0.00** | **0.00** | **0.00** | **5,320,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **6,219,874.48** | **0.00** | **0.00** | **0.00** | **6,219,874.48** | **0.00** | **6,179,874.48** | **6,179,874.48** | **0.00** | **6,579,874.48** | **6,579,874.48** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **6,219,874.48** | **0.00** | **0.00** | **0.00** | **6,219,874.48** | **0.00** | **6,179,874.48** | **6,179,874.48** | **0.00** | **6,579,874.48** | **6,579,874.48** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D36 - Increase quantity and quality of Social Services and infrastructure** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D36S02 - To facilitate contribution of connection of Water services to the institution by June 2024** | | | | | | | | | | | | |
| 22020109 - Water Pumps | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 325,527.96 | 0.00 | 0.00 | 0.00 | 325,527.96 | 0.00 | 3,906,335.52 | 3,906,335.52 | 0.00 | 3,906,335.52 | 3,906,335.52 |
| **Activity Total** | **0.00** | **325,527.96** | **0.00** | **0.00** | **0.00** | **325,527.96** | **0.00** | **3,906,335.52** | **3,906,335.52** | **0.00** | **3,906,335.52** | **3,906,335.52** |
| **Total for Mwenge** | **0.00** | **325,527.96** | **0.00** | **0.00** | **0.00** | **325,527.96** | **0.00** | **3,906,335.52** | **3,906,335.52** | **0.00** | **3,906,335.52** | **3,906,335.52** |
| **Total Target** | **0.00** | **325,527.96** | **0.00** | **0.00** | **0.00** | **325,527.96** | **0.00** | **3,906,335.52** | **3,906,335.52** | **0.00** | **3,906,335.52** | **3,906,335.52** |
| **Total Objective** | **0.00** | **325,527.96** | **0.00** | **0.00** | **0.00** | **325,527.96** | **0.00** | **3,906,335.52** | **3,906,335.52** | **0.00** | **3,906,335.52** | **3,906,335.52** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate 3 staff from DMO Office to conduct Budget Reallocation within & Between vote by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total for Mwakitolyo** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,525,527.96** | **0.00** | **0.00** | **0.00** | **1,525,527.96** | **0.00** | **5,406,335.52** | **5,406,335.52** | **0.00** | **5,406,335.52** | **5,406,335.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,525,527.96** | **0.00** | **0.00** | **0.00** | **1,525,527.96** | **0.00** | **5,406,335.52** | **5,406,335.52** | **0.00** | **5,406,335.52** | **5,406,335.52** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ilobashi** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22019107 - Electrical and Other Cabling Materials-Buildings | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Nindo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C19S06 - To facilitate quarterly 2 facility staffs to conduct 1 day community sensitization meeting on CHF enrollement benefits in addressing risk poolling by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for Nindo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002287 - Pandagichiza , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Pandagichiza Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Pandagichiza** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5433 - Nutrition International Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **Y05S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Ilola** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for 5433 - Nutrition International Project** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C04S02 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **25,000.00** | **25,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total for Mwalukwa** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **25,000.00** | **25,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **25,000.00** | **25,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **25,000.00** | **25,000.00** | **0.00** | **25,000.00** | **25,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S19 - To facilitate 2 staff's to submit, present CCHP plan to MOFP for assessment and refining by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 4,080,000.00 | 0.00 | 0.00 | 0.00 | 4,080,000.00 | 0.00 | 4,760,000.00 | 4,760,000.00 | 0.00 | 7,140,000.00 | 7,140,000.00 |
| **Activity Total** | **0.00** | **4,080,000.00** | **0.00** | **0.00** | **0.00** | **4,080,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **7,140,000.00** | **7,140,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **4,080,000.00** | **0.00** | **0.00** | **0.00** | **4,080,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **7,140,000.00** | **7,140,000.00** |
| **Total Target** | **0.00** | **4,080,000.00** | **0.00** | **0.00** | **0.00** | **4,080,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **7,140,000.00** | **7,140,000.00** |
| **Total Objective** | **0.00** | **4,080,000.00** | **0.00** | **0.00** | **0.00** | **4,080,000.00** | **0.00** | **4,760,000.00** | **4,760,000.00** | **0.00** | **7,140,000.00** | **7,140,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,580,000.00** | **0.00** | **0.00** | **0.00** | **4,580,000.00** | **0.00** | **4,785,000.00** | **4,785,000.00** | **0.00** | **7,165,000.00** | **7,165,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,940,000.00** | **0.00** | **0.00** | **0.00** | **4,940,000.00** | **0.00** | **4,905,000.00** | **4,905,000.00** | **0.00** | **7,345,000.00** | **7,345,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42D01 - To facilitate completion of constaruction of toilets at Lyabukande auction by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 2,460,000.00 | 0.00 | 0.00 | 2,460,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **2,460,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C03C01 - "To conduct 2 days refresher training on FANC to 3 service providers by June, 2024"** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilobashi** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034374 - Ng'wanangi , Primary Schools** | | | | | | | | | | | | |
| **D03S02 - To facilitate capitation grants at Ngwanangi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,288,814.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,288,814.00 | 5,288,814.00 | 0.00 | 5,288,814.00 | 5,288,814.00 | 0.00 | 5,288,814.00 |
| **Activity Total** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total for Ng'wanangi** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total Target** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total Objective** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total for 4322 - Free Primary Education** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,288,814.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** | **5,288,814.00** | **0.00** | **5,288,814.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034319 - Kazuni , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Kazuni Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kazuni** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 169,879.00 | 0.00 | 0.00 | 0.00 | 169,879.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **169,879.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034313 - Itubanilo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Itubanilo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 950,194.00 | 0.00 | 0.00 | 0.00 | 0.00 | 950,194.00 | 950,194.00 | 0.00 | 950,194.00 | 950,194.00 | 0.00 | 950,194.00 |
| **Activity Total** | **950,194.00** | **0.00** | **0.00** | **0.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** |
| **Total for Itubanilo** | **950,194.00** | **0.00** | **0.00** | **0.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** |
| **Total Target** | **950,194.00** | **0.00** | **0.00** | **0.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** |
| **Total Objective** | **950,194.00** | **0.00** | **0.00** | **0.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** |
| **Total for 4322 - Free Primary Education** | **950,194.00** | **0.00** | **0.00** | **0.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** |
| **Total for 20Z - Capitation Grants-Dev** | **950,194.00** | **0.00** | **0.00** | **0.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** | **950,194.00** | **0.00** | **950,194.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ng'homango** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **E03S0A - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Mendo** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S0D - To facilitate a team of 3 staff's from health center for 1 days to conduct biannual cascade supervision to 2 satellite dispensaries by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 283,295.88 | 0.00 | 0.00 | 0.00 | 283,295.88 | 0.00 | 424,943.82 | 424,943.82 | 0.00 | 424,943.82 | 424,943.82 |
| **Activity Total** | **0.00** | **283,295.88** | **0.00** | **0.00** | **0.00** | **283,295.88** | **0.00** | **424,943.82** | **424,943.82** | **0.00** | **424,943.82** | **424,943.82** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Solwa** | **0.00** | **283,295.88** | **0.00** | **0.00** | **0.00** | **283,295.88** | **0.00** | **424,943.82** | **424,943.82** | **0.00** | **424,943.82** | **424,943.82** |
| **Total Target** | **0.00** | **283,295.88** | **0.00** | **0.00** | **0.00** | **283,295.88** | **0.00** | **424,943.82** | **424,943.82** | **0.00** | **424,943.82** | **424,943.82** |
| **Total Objective** | **0.00** | **283,295.88** | **0.00** | **0.00** | **0.00** | **283,295.88** | **0.00** | **424,943.82** | **424,943.82** | **0.00** | **424,943.82** | **424,943.82** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **783,295.88** | **0.00** | **0.00** | **0.00** | **783,295.88** | **0.00** | **1,024,943.82** | **1,024,943.82** | **0.00** | **1,024,943.82** | **1,024,943.82** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **783,295.88** | **0.00** | **0.00** | **0.00** | **783,295.88** | **0.00** | **1,024,943.82** | **1,024,943.82** | **0.00** | **1,024,943.82** | **1,024,943.82** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0D - To facilitate commemoration of World HIV AIDS Day by June, 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,250,000.00 | 0.00 | 1,250,000.00 |
| **Activity Total** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,250,000.00** | **0.00** | **1,250,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,250,000.00** | **0.00** | **1,250,000.00** |
| **Total Target** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,250,000.00** | **0.00** | **1,250,000.00** |
| **Total Objective** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,250,000.00** | **0.00** | **1,250,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,250,000.00** | **0.00** | **1,250,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **500,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,250,000.00** | **0.00** | **1,250,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C14C01 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mishepo** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034352 - Mwamakala , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwamakala Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,197,175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,197,175.00 | 6,197,175.00 | 0.00 | 6,197,175.00 | 6,197,175.00 | 0.00 | 6,197,175.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **6,197,175.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** |
| **Total for Mwamakala** | **6,197,175.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** |
| **Total Target** | **6,197,175.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** |
| **Total Objective** | **6,197,175.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** |
| **Total for 4322 - Free Primary Education** | **6,197,175.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** |
| **Total for 20Z - Capitation Grants-Dev** | **6,197,175.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** | **6,197,175.00** | **0.00** | **6,197,175.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mawemilu** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F29 - To improve Early Child Development Capacity Building to Parents and Guardians by 50% by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F29C02 - To conduct 7 days training to 40 ward levels staffs on RPFC by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 1,470,000.00 | 0.00 | 0.00 | 0.00 | 1,470,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 |
| **Activity Total** | **0.00** | **1,470,000.00** | **0.00** | **0.00** | **0.00** | **1,470,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,470,000.00** | **0.00** | **0.00** | **0.00** | **1,470,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** |
| **Total Target** | **0.00** | **1,470,000.00** | **0.00** | **0.00** | **0.00** | **1,470,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** |
| **Total Objective** | **0.00** | **1,470,000.00** | **0.00** | **0.00** | **0.00** | **1,470,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **1,470,000.00** | **0.00** | **0.00** | **0.00** | **1,470,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **1,470,000.00** | **0.00** | **0.00** | **0.00** | **1,470,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - o facilitate accomplishment of sanitary facility (latrine) with dropping holes at Solwa health facility by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22002102 - Water Charges-Utilities | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Solwa** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Objective** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C06S02 - To facilitate 3 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach area by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Nyamalogo** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F08 - Percentage of systems and structures strengthened from 65 to 85% by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **F08S02 - To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by JUNE, 2024** | | | | | | | | | | | | |
| 22011107 - Health Insurance | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Tinde** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mawemilu** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C14S05 - To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Sumbigu** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **810,000.00** | **0.00** | **0.00** | **0.00** | **810,000.00** | **0.00** | **810,000.00** | **810,000.00** | **0.00** | **810,000.00** | **810,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **D06D05 - To facilitate completion of construction of OPD and Medical Laboratory at Salawe Health Centre by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 20,500,000.00 | 0.00 | 0.00 | 20,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034312 - Isholo lo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Isholo lo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Isholo lo** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034397 - Shingida , Primary Schools** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16S02 - To facilitate capitation grants at Shingida Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,213,106.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,213,106.00 | 7,213,106.00 | 0.00 | 7,213,106.00 | 7,213,106.00 | 0.00 | 7,213,106.00 |
| **Activity Total** | **7,213,106.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** |
| **Total for Shingida** | **7,213,106.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** |
| **Total Target** | **7,213,106.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** |
| **Total Objective** | **7,213,106.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** |
| **Total for 4322 - Free Primary Education** | **7,213,106.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** |
| **Total for 20Z - Capitation Grants-Dev** | **7,213,106.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** | **7,213,106.00** | **0.00** | **7,213,106.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 194,984.16 | 0.00 | 0.00 | 0.00 | 194,984.16 | 0.00 | 292,476.24 | 292,476.24 | 0.00 | 389,968.32 | 389,968.32 |
| **Activity Total** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total for Mishepo** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total Target** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total Objective** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **194,984.16** | **0.00** | **0.00** | **0.00** | **194,984.16** | **0.00** | **292,476.24** | **292,476.24** | **0.00** | **389,968.32** | **389,968.32** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C41 - Agriculture and cooperative Projects coordinated by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C41C06 - To conduct topographic survey at Solwa proposed irrigation scheme by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C25 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C25S03 - To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student' from 3 primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Nyamalogo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June , 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 676,534.00 | 0.00 | 0.00 | 0.00 | 676,534.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **676,534.00** | **0.00** | **0.00** | **0.00** | **676,534.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Solwa** | **0.00** | **676,534.00** | **0.00** | **0.00** | **0.00** | **676,534.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate smoothly running of administrative logistic by June 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Butini** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwajiji** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **896,534.00** | **0.00** | **380,000.00** | **380,000.00** | **0.00** | **670,000.00** | **670,000.00** |
| **Total Objective** | **0.00** | **896,534.00** | **0.00** | **0.00** | **0.00** | **896,534.00** | **0.00** | **380,000.00** | **380,000.00** | **0.00** | **670,000.00** | **670,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **896,534.00** | **0.00** | **0.00** | **0.00** | **896,534.00** | **0.00** | **380,000.00** | **380,000.00** | **0.00** | **670,000.00** | **670,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **896,534.00** | **0.00** | **0.00** | **0.00** | **896,534.00** | **0.00** | **380,000.00** | **380,000.00** | **0.00** | **670,000.00** | **670,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Zobogo** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 139,502.76 | 0.00 | 0.00 | 0.00 | 139,502.76 | 0.00 | 209,254.14 | 209,254.14 | 0.00 | 209,254.14 | 209,254.14 |
| **Activity Total** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **209,254.14** | **209,254.14** | **0.00** | **209,254.14** | **209,254.14** |
| **Total for Zobogo** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **209,254.14** | **209,254.14** | **0.00** | **209,254.14** | **209,254.14** |
| **Total Target** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **209,254.14** | **209,254.14** | **0.00** | **209,254.14** | **209,254.14** |
| **Total Objective** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **209,254.14** | **209,254.14** | **0.00** | **209,254.14** | **209,254.14** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **209,254.14** | **209,254.14** | **0.00** | **209,254.14** | **209,254.14** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **139,502.76** | **0.00** | **0.00** | **0.00** | **139,502.76** | **0.00** | **209,254.14** | **209,254.14** | **0.00** | **209,254.14** | **209,254.14** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0006164 - LOHUMBO , Secondary School** | | | | | | | | | | | | |
| **C39S02 - To facilitate free school compensation at Lohumbo Secondary School by June 2024.** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 3,258,765.52 | 0.00 | 0.00 | 0.00 | 0.00 | 3,258,765.52 | 3,258,765.52 | 0.00 | 3,258,765.52 | 3,258,765.52 | 0.00 | 3,258,765.52 |
| **Activity Total** | **3,258,765.52** | **0.00** | **0.00** | **0.00** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** |
| **Total for LOHUMBO** | **3,258,765.52** | **0.00** | **0.00** | **0.00** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** |
| **Total Target** | **3,258,765.52** | **0.00** | **0.00** | **0.00** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** |
| **Total Objective** | **3,258,765.52** | **0.00** | **0.00** | **0.00** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** |
| **Total for 4393 - Free Secondary Education** | **3,258,765.52** | **0.00** | **0.00** | **0.00** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** |
| **Total for 20J - Schools Fee Compensation Grants** | **3,258,765.52** | **0.00** | **0.00** | **0.00** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** | **3,258,765.52** | **0.00** | **3,258,765.52** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Masengwa** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S2B - To provide routine administrative logistics for smooth running of DMO office by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 21,540,000.00 | 0.00 | 0.00 | 0.00 | 21,540,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **21,540,000.00** | **0.00** | **0.00** | **0.00** | **21,540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **21,540,000.00** | **0.00** | **0.00** | **0.00** | **21,540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Didia** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 27,138.00 | 0.00 | 0.00 | 0.00 | 27,138.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **27,138.00** | **0.00** | **0.00** | **0.00** | **27,138.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mishepo** | **0.00** | **27,138.00** | **0.00** | **0.00** | **0.00** | **27,138.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **27,138.00** | **0.00** | **0.00** | **0.00** | **22,267,138.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **22,267,138.00** | **0.00** | **0.00** | **0.00** | **22,267,138.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **22,267,138.00** | **0.00** | **0.00** | **0.00** | **22,267,138.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **22,267,138.00** | **0.00** | **0.00** | **0.00** | **22,267,138.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwalukwa** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C09S0C - To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 45,342.37 | 0.00 | 0.00 | 0.00 | 45,342.37 | 0.00 | 45,342.37 | 45,342.37 | 0.00 | 181,369.48 | 181,369.48 |
| **Activity Total** | **0.00** | **45,342.37** | **0.00** | **0.00** | **0.00** | **45,342.37** | **0.00** | **45,342.37** | **45,342.37** | **0.00** | **181,369.48** | **181,369.48** |
| **Total for Sumbigu** | **0.00** | **45,342.37** | **0.00** | **0.00** | **0.00** | **45,342.37** | **0.00** | **45,342.37** | **45,342.37** | **0.00** | **181,369.48** | **181,369.48** |
| **Total Target** | **0.00** | **45,342.37** | **0.00** | **0.00** | **0.00** | **45,342.37** | **0.00** | **45,342.37** | **45,342.37** | **0.00** | **181,369.48** | **181,369.48** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **45,342.37** | **0.00** | **0.00** | **0.00** | **45,342.37** | **0.00** | **45,342.37** | **45,342.37** | **0.00** | **181,369.48** | **181,369.48** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S19 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 850,000.00 | 0.00 | 0.00 | 0.00 | 850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **850,000.00** | **0.00** | **0.00** | **0.00** | **850,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **850,000.00** | **0.00** | **0.00** | **0.00** | **850,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **850,000.00** | **0.00** | **0.00** | **0.00** | **850,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **850,000.00** | **0.00** | **0.00** | **0.00** | **850,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **895,342.37** | **0.00** | **0.00** | **0.00** | **895,342.37** | **0.00** | **45,342.37** | **45,342.37** | **0.00** | **181,369.48** | **181,369.48** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **895,342.37** | **0.00** | **0.00** | **0.00** | **895,342.37** | **0.00** | **45,342.37** | **45,342.37** | **0.00** | **181,369.48** | **181,369.48** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Nyamalogo** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034356 - Mwambasha , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at mwambasha Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwambasha** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **F03S01 - To facilitate annually provision of accretive devises to 100 peoples with disabilities by June, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Bugogo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C09 - To conduct 1 day training to 60 WMAC members from 3 wards known as Mwakitolyo, Masengwa and Usule by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 300,000.00 | 0.00 | 300,000.00 | 600,000.00 | 0.00 | 600,000.00 |
| **Activity Total** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **150,000.00** | **300,000.00** | **0.00** | **300,000.00** | **600,000.00** | **0.00** | **600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **150,000.00** | **300,000.00** | **0.00** | **300,000.00** | **600,000.00** | **0.00** | **600,000.00** |
| **Total Target** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **150,000.00** | **300,000.00** | **0.00** | **300,000.00** | **600,000.00** | **0.00** | **600,000.00** |
| **Total Objective** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **150,000.00** | **300,000.00** | **0.00** | **300,000.00** | **600,000.00** | **0.00** | **600,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **150,000.00** | **300,000.00** | **0.00** | **300,000.00** | **600,000.00** | **0.00** | **600,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **150,000.00** | **300,000.00** | **0.00** | **300,000.00** | **600,000.00** | **0.00** | **600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F14 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 45 % to 70 % by June, 2025** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **F14S02 - To facilitate annual 1 staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwalukwa** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zobogo** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 199,677.15 | 0.00 | 0.00 | 0.00 | 199,677.15 | 0.00 | 798,708.60 | 798,708.60 | 0.00 | 1,597,417.20 | 1,597,417.20 |
| **Activity Total** | **0.00** | **199,677.15** | **0.00** | **0.00** | **0.00** | **199,677.15** | **0.00** | **798,708.60** | **798,708.60** | **0.00** | **1,597,417.20** | **1,597,417.20** |
| **Total for Ikonda** | **0.00** | **199,677.15** | **0.00** | **0.00** | **0.00** | **199,677.15** | **0.00** | **798,708.60** | **798,708.60** | **0.00** | **1,597,417.20** | **1,597,417.20** |
| **Total Target** | **0.00** | **199,677.15** | **0.00** | **0.00** | **0.00** | **199,677.15** | **0.00** | **798,708.60** | **798,708.60** | **0.00** | **1,597,417.20** | **1,597,417.20** |
| **Total Objective** | **0.00** | **199,677.15** | **0.00** | **0.00** | **0.00** | **199,677.15** | **0.00** | **798,708.60** | **798,708.60** | **0.00** | **1,597,417.20** | **1,597,417.20** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **199,677.15** | **0.00** | **0.00** | **0.00** | **199,677.15** | **0.00** | **798,708.60** | **798,708.60** | **0.00** | **1,597,417.20** | **1,597,417.20** |
| **Total for L27 - M-MAMA** | **0.00** | **199,677.15** | **0.00** | **0.00** | **0.00** | **199,677.15** | **0.00** | **798,708.60** | **798,708.60** | **0.00** | **1,597,417.20** | **1,597,417.20** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 330,000.00 | 0.00 | 0.00 | 0.00 | 330,000.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 |
| **Activity Total** | **0.00** | **330,000.00** | **0.00** | **0.00** | **0.00** | **330,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Bugogo** | **0.00** | **330,000.00** | **0.00** | **0.00** | **0.00** | **330,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Target** | **0.00** | **330,000.00** | **0.00** | **0.00** | **0.00** | **330,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Objective** | **0.00** | **330,000.00** | **0.00** | **0.00** | **0.00** | **330,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **330,000.00** | **0.00** | **0.00** | **0.00** | **330,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **330,000.00** | **0.00** | **0.00** | **0.00** | **330,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C01S02 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 151,422.08 | 0.00 | 0.00 | 0.00 | 151,422.08 | 0.00 | 340,699.68 | 340,699.68 | 0.00 | 454,266.24 | 454,266.24 |
| **Activity Total** | **0.00** | **151,422.08** | **0.00** | **0.00** | **0.00** | **151,422.08** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **454,266.24** | **454,266.24** |
| **Total for Mwalukwa** | **0.00** | **151,422.08** | **0.00** | **0.00** | **0.00** | **151,422.08** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **454,266.24** | **454,266.24** |
| **Total Target** | **0.00** | **151,422.08** | **0.00** | **0.00** | **0.00** | **151,422.08** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **454,266.24** | **454,266.24** |
| **Total Objective** | **0.00** | **151,422.08** | **0.00** | **0.00** | **0.00** | **151,422.08** | **0.00** | **340,699.68** | **340,699.68** | **0.00** | **454,266.24** | **454,266.24** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **D01S03 - To facilitate biannual procurement of 1 lumpsum of cleansing materials to enhance health facility hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 300,005.16 | 0.00 | 0.00 | 0.00 | 300,005.16 | 0.00 | 1,200,020.64 | 1,200,020.64 | 0.00 | 2,400,041.28 | 2,400,041.28 |
| **Activity Total** | **0.00** | **300,005.16** | **0.00** | **0.00** | **0.00** | **300,005.16** | **0.00** | **1,200,020.64** | **1,200,020.64** | **0.00** | **2,400,041.28** | **2,400,041.28** |
| **Total for Zunzuli** | **0.00** | **300,005.16** | **0.00** | **0.00** | **0.00** | **300,005.16** | **0.00** | **1,200,020.64** | **1,200,020.64** | **0.00** | **2,400,041.28** | **2,400,041.28** |
| **Total Target** | **0.00** | **300,005.16** | **0.00** | **0.00** | **0.00** | **300,005.16** | **0.00** | **1,200,020.64** | **1,200,020.64** | **0.00** | **2,400,041.28** | **2,400,041.28** |
| **Total Objective** | **0.00** | **300,005.16** | **0.00** | **0.00** | **0.00** | **300,005.16** | **0.00** | **1,200,020.64** | **1,200,020.64** | **0.00** | **2,400,041.28** | **2,400,041.28** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 274,984.44 | 0.00 | 0.00 | 0.00 | 274,984.44 | 0.00 | 274,984.44 | 274,984.44 | 0.00 | 274,984.44 | 274,984.44 |
| **Activity Total** | **0.00** | **274,984.44** | **0.00** | **0.00** | **0.00** | **274,984.44** | **0.00** | **274,984.44** | **274,984.44** | **0.00** | **274,984.44** | **274,984.44** |
| **Total for Ilola** | **0.00** | **274,984.44** | **0.00** | **0.00** | **0.00** | **274,984.44** | **0.00** | **274,984.44** | **274,984.44** | **0.00** | **274,984.44** | **274,984.44** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S19 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **724,984.44** | **0.00** | **274,984.44** | **274,984.44** | **0.00** | **274,984.44** | **274,984.44** |
| **Total Objective** | **0.00** | **724,984.44** | **0.00** | **0.00** | **0.00** | **724,984.44** | **0.00** | **274,984.44** | **274,984.44** | **0.00** | **274,984.44** | **274,984.44** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 168,087.72 | 0.00 | 0.00 | 0.00 | 168,087.72 | 0.00 | 252,131.58 | 252,131.58 | 0.00 | 252,131.58 | 252,131.58 |
| **Activity Total** | **0.00** | **168,087.72** | **0.00** | **0.00** | **0.00** | **168,087.72** | **0.00** | **252,131.58** | **252,131.58** | **0.00** | **252,131.58** | **252,131.58** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Bugogo** | **0.00** | **168,087.72** | **0.00** | **0.00** | **0.00** | **168,087.72** | **0.00** | **252,131.58** | **252,131.58** | **0.00** | **252,131.58** | **252,131.58** |
| **Total Target** | **0.00** | **168,087.72** | **0.00** | **0.00** | **0.00** | **168,087.72** | **0.00** | **252,131.58** | **252,131.58** | **0.00** | **252,131.58** | **252,131.58** |
| **Total Objective** | **0.00** | **168,087.72** | **0.00** | **0.00** | **0.00** | **168,087.72** | **0.00** | **252,131.58** | **252,131.58** | **0.00** | **252,131.58** | **252,131.58** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga DH health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 236,776.00 | 0.00 | 0.00 | 0.00 | 236,776.00 | 0.00 | 236,776.00 | 236,776.00 | 0.00 | 236,776.00 | 236,776.00 |
| **Activity Total** | **0.00** | **236,776.00** | **0.00** | **0.00** | **0.00** | **236,776.00** | **0.00** | **236,776.00** | **236,776.00** | **0.00** | **236,776.00** | **236,776.00** |
| **Total for Mawemilu** | **0.00** | **236,776.00** | **0.00** | **0.00** | **0.00** | **236,776.00** | **0.00** | **236,776.00** | **236,776.00** | **0.00** | **236,776.00** | **236,776.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Mishepo** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **316,776.00** | **0.00** | **556,776.00** | **556,776.00** | **0.00** | **556,776.00** | **556,776.00** |
| **Total Objective** | **0.00** | **316,776.00** | **0.00** | **0.00** | **0.00** | **316,776.00** | **0.00** | **556,776.00** | **556,776.00** | **0.00** | **556,776.00** | **556,776.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,661,275.40** | **0.00** | **0.00** | **0.00** | **1,661,275.40** | **0.00** | **2,624,612.34** | **2,624,612.34** | **0.00** | **3,938,199.54** | **3,938,199.54** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,661,275.40** | **0.00** | **0.00** | **0.00** | **1,661,275.40** | **0.00** | **2,624,612.34** | **2,624,612.34** | **0.00** | **3,938,199.54** | **3,938,199.54** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002707 - Usanda , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate free school compensation at Usanda Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 6,186,931.64 | 0.00 | 0.00 | 0.00 | 0.00 | 6,186,931.64 | 6,186,931.64 | 0.00 | 6,186,931.64 | 6,186,931.64 | 0.00 | 6,186,931.64 |
| **Activity Total** | **6,186,931.64** | **0.00** | **0.00** | **0.00** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** |
| **Total for Usanda** | **6,186,931.64** | **0.00** | **0.00** | **0.00** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** |
| **Total Target** | **6,186,931.64** | **0.00** | **0.00** | **0.00** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** |
| **Total Objective** | **6,186,931.64** | **0.00** | **0.00** | **0.00** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** |
| **Total for 4393 - Free Secondary Education** | **6,186,931.64** | **0.00** | **0.00** | **0.00** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** |
| **Total for 20J - Schools Fee Compensation Grants** | **6,186,931.64** | **0.00** | **0.00** | **0.00** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** | **6,186,931.64** | **0.00** | **6,186,931.64** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034306 - Imenya , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Imenya Primary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22013114 - Capitation Costs-Education | 2,181,262.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,181,262.00 | 2,181,262.00 | 0.00 | 2,181,262.00 | 2,181,262.00 | 0.00 | 2,181,262.00 |
| **Activity Total** | **2,181,262.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** |
| **Total for Imenya** | **2,181,262.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** |
| **Total Target** | **2,181,262.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** |
| **Total Objective** | **2,181,262.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** |
| **Total for 4322 - Free Primary Education** | **2,181,262.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,181,262.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** | **2,181,262.00** | **0.00** | **2,181,262.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mendo** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S01 - To prepare and submit yearly financial budget for the year 2024/2025 by June 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 1,790,000.00 | 0.00 | 0.00 | 1,790,000.00 | 1,760,000.00 | 0.00 | 1,760,000.00 | 1,760,000.00 | 0.00 | 1,760,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,790,000.00** | **0.00** | **0.00** | **1,790,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,790,000.00** | **0.00** | **0.00** | **1,790,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,790,000.00** | **0.00** | **0.00** | **1,790,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,790,000.00** | **0.00** | **0.00** | **1,790,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,790,000.00** | **0.00** | **0.00** | **1,790,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,790,000.00** | **0.00** | **0.00** | **1,790,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** | **1,760,000.00** | **0.00** | **1,760,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03S09 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Bubale** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C34 - Conducive working environment to teachers and students in Secondary schools enhanced by 2026** | | | | | | | | | | | | |
| **S0002698 - Isela , Secondary School** | | | | | | | | | | | | |
| **C34D01 - To facilitate construction of 10 pit latrines at Isela Secondary by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Isela** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 1122 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 280,000.00 | 280,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total for Mendo** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C09S06 - To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by June, 2024** | | | | | | | | | | | | |
| 21112108 - Local Staff Salaries | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Nyamalogo** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S0B - To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 1,680,000.00 | 0.00 | 0.00 | 0.00 | 1,680,000.00 | 0.00 | 9,600,000.00 | 9,600,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 |
| **Activity Total** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **9,600,000.00** | **9,600,000.00** | **0.00** | **12,000,000.00** | **12,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **9,600,000.00** | **9,600,000.00** | **0.00** | **12,000,000.00** | **12,000,000.00** |
| **Total Target** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,860,000.00** | **0.00** | **9,780,000.00** | **9,780,000.00** | **0.00** | **12,180,000.00** | **12,180,000.00** |
| **Total Objective** | **0.00** | **1,860,000.00** | **0.00** | **0.00** | **0.00** | **1,860,000.00** | **0.00** | **9,780,000.00** | **9,780,000.00** | **0.00** | **12,180,000.00** | **12,180,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0D - To conduct quarterly inspection of 1500 Premises by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,560,000.00 | 0.00 | 0.00 | 0.00 | 1,560,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 |
| **Activity Total** | **0.00** | **1,560,000.00** | **0.00** | **0.00** | **0.00** | **1,560,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,560,000.00** | **0.00** | **0.00** | **0.00** | **1,560,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Target** | **0.00** | **1,560,000.00** | **0.00** | **0.00** | **0.00** | **1,560,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Objective** | **0.00** | **1,560,000.00** | **0.00** | **0.00** | **0.00** | **1,560,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22019110 - Outsource Maintenance Contract Services- | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **6,620,000.00** | **0.00** | **0.00** | **0.00** | **6,620,000.00** | **0.00** | **11,820,000.00** | **11,820,000.00** | **0.00** | **17,260,000.00** | **17,260,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **6,620,000.00** | **0.00** | **0.00** | **0.00** | **6,620,000.00** | **0.00** | **11,820,000.00** | **11,820,000.00** | **0.00** | **17,260,000.00** | **17,260,000.00** |
| **20E - Jimbo Fund - CDCF** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D09 - 55 Council Development projects under CDCF implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D09D01 - To facilitate implementation of constituency development projects by June 2024** | | | | | | | | | | | | |
| 26312113 - Village/Mtaa level Transfers | 91,791,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 91,791,000.00 | 91,791,000.00 | 0.00 | 91,791,000.00 | 183,582,000.00 | 0.00 | 183,582,000.00 |
| **Activity Total** | **91,791,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **91,791,000.00** | **91,791,000.00** | **0.00** | **91,791,000.00** | **183,582,000.00** | **0.00** | **183,582,000.00** |
| **Total for Shinyanga DC** | **91,791,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **91,791,000.00** | **91,791,000.00** | **0.00** | **91,791,000.00** | **183,582,000.00** | **0.00** | **183,582,000.00** |
| **Total Target** | **91,791,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **91,791,000.00** | **91,791,000.00** | **0.00** | **91,791,000.00** | **183,582,000.00** | **0.00** | **183,582,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **91,791,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **91,791,000.00** | **91,791,000.00** | **0.00** | **91,791,000.00** | **183,582,000.00** | **0.00** | **183,582,000.00** |
| **Total for 6212 - Construction &** | **91,791,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **91,791,000.00** | **91,791,000.00** | **0.00** | **91,791,000.00** | **183,582,000.00** | **0.00** | **183,582,000.00** |
| **Total for 20E - Jimbo Fund - CDCF** | **91,791,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **91,791,000.00** | **91,791,000.00** | **0.00** | **91,791,000.00** | **183,582,000.00** | **0.00** | **183,582,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 94,431.96 | 0.00 | 0.00 | 0.00 | 94,431.96 | 0.00 | 141,647.94 | 141,647.94 | 0.00 | 141,647.94 | 141,647.94 |
| **Activity Total** | **0.00** | **94,431.96** | **0.00** | **0.00** | **0.00** | **94,431.96** | **0.00** | **141,647.94** | **141,647.94** | **0.00** | **141,647.94** | **141,647.94** |
| **Total for Solwa** | **0.00** | **94,431.96** | **0.00** | **0.00** | **0.00** | **94,431.96** | **0.00** | **141,647.94** | **141,647.94** | **0.00** | **141,647.94** | **141,647.94** |
| **Total Target** | **0.00** | **94,431.96** | **0.00** | **0.00** | **0.00** | **94,431.96** | **0.00** | **141,647.94** | **141,647.94** | **0.00** | **141,647.94** | **141,647.94** |
| **Total Objective** | **0.00** | **94,431.96** | **0.00** | **0.00** | **0.00** | **94,431.96** | **0.00** | **141,647.94** | **141,647.94** | **0.00** | **141,647.94** | **141,647.94** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **94,431.96** | **0.00** | **0.00** | **0.00** | **94,431.96** | **0.00** | **141,647.94** | **141,647.94** | **0.00** | **141,647.94** | **141,647.94** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **94,431.96** | **0.00** | **0.00** | **0.00** | **94,431.96** | **0.00** | **141,647.94** | **141,647.94** | **0.00** | **141,647.94** | **141,647.94** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034380 - Nshishinulu , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Nshishinulu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,633,445.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,633,445.00 | 3,633,445.00 | 0.00 | 3,633,445.00 | 3,633,445.00 | 0.00 | 3,633,445.00 |
| **Activity Total** | **3,633,445.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** |
| **Total for Nshishinulu** | **3,633,445.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** |
| **Total Target** | **3,633,445.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** |
| **Total Objective** | **3,633,445.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** |
| **Total for 4322 - Free Primary Education** | **3,633,445.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,633,445.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** | **3,633,445.00** | **0.00** | **3,633,445.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C19S01 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwasingu** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 751,832.28 | 0.00 | 0.00 | 0.00 | 751,832.28 | 0.00 | 1,127,748.42 | 1,127,748.42 | 0.00 | 1,127,748.42 | 1,127,748.42 |
| **Activity Total** | **0.00** | **751,832.28** | **0.00** | **0.00** | **0.00** | **751,832.28** | **0.00** | **1,127,748.42** | **1,127,748.42** | **0.00** | **1,127,748.42** | **1,127,748.42** |
| **Total for Mendo** | **0.00** | **751,832.28** | **0.00** | **0.00** | **0.00** | **751,832.28** | **0.00** | **1,127,748.42** | **1,127,748.42** | **0.00** | **1,127,748.42** | **1,127,748.42** |
| **Total Target** | **0.00** | **751,832.28** | **0.00** | **0.00** | **0.00** | **841,832.28** | **0.00** | **1,327,748.42** | **1,327,748.42** | **0.00** | **1,367,748.42** | **1,367,748.42** |
| **Total Objective** | **0.00** | **841,832.28** | **0.00** | **0.00** | **0.00** | **841,832.28** | **0.00** | **1,327,748.42** | **1,327,748.42** | **0.00** | **1,367,748.42** | **1,367,748.42** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **841,832.28** | **0.00** | **0.00** | **0.00** | **841,832.28** | **0.00** | **1,327,748.42** | **1,327,748.42** | **0.00** | **1,367,748.42** | **1,367,748.42** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **841,832.28** | **0.00** | **0.00** | **0.00** | **841,832.28** | **0.00** | **1,327,748.42** | **1,327,748.42** | **0.00** | **1,367,748.42** | **1,367,748.42** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **D01S02 - To facilitate construction of sanitary facility(latrine) with atleast 8 droping holes (6 for patients and 2 for staffs) at health facility by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 789,230.00 | 0.00 | 0.00 | 0.00 | 789,230.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| **Activity Total** | **0.00** | **789,230.00** | **0.00** | **0.00** | **0.00** | **789,230.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for Didia** | **0.00** | **789,230.00** | **0.00** | **0.00** | **0.00** | **789,230.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Target** | **0.00** | **789,230.00** | **0.00** | **0.00** | **0.00** | **789,230.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Objective** | **0.00** | **789,230.00** | **0.00** | **0.00** | **0.00** | **789,230.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **789,230.00** | **0.00** | **0.00** | **0.00** | **789,230.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **789,230.00** | **0.00** | **0.00** | **0.00** | **789,230.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S1A - To facilitate quarterly clinical Audit to Council Hospital by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Shilabela** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **1,460,000.00** | **1,460,000.00** |
| **Total Objective** | **0.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **1,460,000.00** | **1,460,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 2 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total for Tinde** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C14S04 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Didia** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 191,186.76 | 0.00 | 0.00 | 0.00 | 191,186.76 | 0.00 | 254,915.68 | 254,915.68 | 0.00 | 318,644.60 | 318,644.60 |
| **Activity Total** | **0.00** | **191,186.76** | **0.00** | **0.00** | **0.00** | **191,186.76** | **0.00** | **254,915.68** | **254,915.68** | **0.00** | **318,644.60** | **318,644.60** |
| **Total for Ilola** | **0.00** | **191,186.76** | **0.00** | **0.00** | **0.00** | **191,186.76** | **0.00** | **254,915.68** | **254,915.68** | **0.00** | **318,644.60** | **318,644.60** |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 86,567.52 | 0.00 | 0.00 | 0.00 | 86,567.52 | 0.00 | 129,851.28 | 129,851.28 | 0.00 | 129,851.28 | 129,851.28 |
| **Activity Total** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total for Ikonda** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total Target** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **397,754.28** | **0.00** | **504,766.96** | **504,766.96** | **0.00** | **568,495.88** | **568,495.88** |
| **Total Objective** | **0.00** | **397,754.28** | **0.00** | **0.00** | **0.00** | **397,754.28** | **0.00** | **504,766.96** | **504,766.96** | **0.00** | **568,495.88** | **568,495.88** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,057,754.28** | **0.00** | **0.00** | **0.00** | **3,057,754.28** | **0.00** | **3,784,766.96** | **3,784,766.96** | **0.00** | **3,988,495.88** | **3,988,495.88** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,057,754.28** | **0.00** | **0.00** | **0.00** | **3,057,754.28** | **0.00** | **3,784,766.96** | **3,784,766.96** | **0.00** | **3,988,495.88** | **3,988,495.88** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034407 - Zunzuli 'B' , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate construction of 2 classrooms at Zunzuli 'B' Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Zunzuli 'B'** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilobashi** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 3,254,624.88 | 0.00 | 0.00 | 0.00 | 3,254,624.88 | 0.00 | 3,254,624.88 | 3,254,624.88 | 0.00 | 3,254,624.88 | 3,254,624.88 |
| **Activity Total** | **0.00** | **3,254,624.88** | **0.00** | **0.00** | **0.00** | **3,254,624.88** | **0.00** | **3,254,624.88** | **3,254,624.88** | **0.00** | **3,254,624.88** | **3,254,624.88** |
| **Total for Samuye** | **0.00** | **3,254,624.88** | **0.00** | **0.00** | **0.00** | **3,254,624.88** | **0.00** | **3,254,624.88** | **3,254,624.88** | **0.00** | **3,254,624.88** | **3,254,624.88** |
| **Total Target** | **0.00** | **3,254,624.88** | **0.00** | **0.00** | **0.00** | **3,254,624.88** | **0.00** | **3,254,624.88** | **3,254,624.88** | **0.00** | **3,254,624.88** | **3,254,624.88** |
| **Total Objective** | **0.00** | **3,254,624.88** | **0.00** | **0.00** | **0.00** | **3,254,624.88** | **0.00** | **3,254,624.88** | **3,254,624.88** | **0.00** | **3,254,624.88** | **3,254,624.88** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **Y02S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2842 Children by JUNE, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Tinde** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Ilola** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,374,624.88** | **0.00** | **0.00** | **0.00** | **4,374,624.88** | **0.00** | **4,254,624.88** | **4,254,624.88** | **0.00** | **4,754,624.88** | **4,754,624.88** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,374,624.88** | **0.00** | **0.00** | **0.00** | **4,374,624.88** | **0.00** | **4,254,624.88** | **4,254,624.88** | **0.00** | **4,754,624.88** | **4,754,624.88** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034358 - Ng'wanhangala , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'wanangala Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'wanhangala** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034367 - Mwajiligula , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Mwajiligula Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,822,681.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,822,681.00 | 4,822,681.00 | 0.00 | 4,822,681.00 | 4,822,681.00 | 0.00 | 4,822,681.00 |
| **Activity Total** | **4,822,681.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** |
| **Total for Mwajiligula** | **4,822,681.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **4,822,681.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** |
| **Total Objective** | **4,822,681.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** |
| **Total for 4322 - Free Primary Education** | **4,822,681.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,822,681.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** | **4,822,681.00** | **0.00** | **4,822,681.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C03S03 - To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization,) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 2,880,000.00 | 2,880,000.00 | 0.00 | 2,880,000.00 | 2,880,000.00 |
| **Activity Total** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Total for Mwakitolyo** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Total Target** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **Total Objective** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 577,728.44 | 0.00 | 0.00 | 0.00 | 577,728.44 | 0.00 | 5,777,284.40 | 5,777,284.40 | 0.00 | 13,865,482.56 | 13,865,482.56 |
| **Activity Total** | **0.00** | **577,728.44** | **0.00** | **0.00** | **0.00** | **577,728.44** | **0.00** | **5,777,284.40** | **5,777,284.40** | **0.00** | **13,865,482.56** | **13,865,482.56** |
| **Total for Mawemilu** | **0.00** | **577,728.44** | **0.00** | **0.00** | **0.00** | **577,728.44** | **0.00** | **5,777,284.40** | **5,777,284.40** | **0.00** | **13,865,482.56** | **13,865,482.56** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0Z - To facilitate quarterly 4 administrative logistics for smooth running of the facility by JUNE,2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ihalo** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 918,000.00 | 0.00 | 0.00 | 0.00 | 918,000.00 | 0.00 | 144,000.00 | 144,000.00 | 0.00 | 144,000.00 | 144,000.00 |
| **Activity Total** | **0.00** | **918,000.00** | **0.00** | **0.00** | **0.00** | **918,000.00** | **0.00** | **144,000.00** | **144,000.00** | **0.00** | **144,000.00** | **144,000.00** |
| **Total for Lyabukande** | **0.00** | **918,000.00** | **0.00** | **0.00** | **0.00** | **918,000.00** | **0.00** | **144,000.00** | **144,000.00** | **0.00** | **144,000.00** | **144,000.00** |
| **Total Target** | **0.00** | **918,000.00** | **0.00** | **0.00** | **0.00** | **1,945,728.44** | **0.00** | **5,921,284.40** | **5,921,284.40** | **0.00** | **14,009,482.56** | **14,009,482.56** |
| **Total Objective** | **0.00** | **1,945,728.44** | **0.00** | **0.00** | **0.00** | **1,945,728.44** | **0.00** | **5,921,284.40** | **5,921,284.40** | **0.00** | **14,009,482.56** | **14,009,482.56** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,485,728.44** | **0.00** | **0.00** | **0.00** | **2,485,728.44** | **0.00** | **8,801,284.40** | **8,801,284.40** | **0.00** | **16,889,482.56** | **16,889,482.56** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,485,728.44** | **0.00** | **0.00** | **0.00** | **2,485,728.44** | **0.00** | **8,801,284.40** | **8,801,284.40** | **0.00** | **16,889,482.56** | **16,889,482.56** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034330 - Lyabusalu 'B' , Primary Schools** | | | | | | | | | | | | |
| **D03D04 - To facilitate construction of 10 pit latrines at Lyabusalu B Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 10,400,000.00 | 0.00 | 0.00 | 0.00 | 10,400,000.00 | 0.00 | 10,400,000.00 | 10,400,000.00 | 0.00 | 20,800,000.00 | 20,800,000.00 |
| **Activity Total** | **0.00** | **10,400,000.00** | **0.00** | **0.00** | **0.00** | **10,400,000.00** | **0.00** | **10,400,000.00** | **10,400,000.00** | **0.00** | **20,800,000.00** | **20,800,000.00** |
| **Total for Lyabusalu 'B'** | **0.00** | **10,400,000.00** | **0.00** | **0.00** | **0.00** | **10,400,000.00** | **0.00** | **10,400,000.00** | **10,400,000.00** | **0.00** | **20,800,000.00** | **20,800,000.00** |
| **Total Target** | **0.00** | **10,400,000.00** | **0.00** | **0.00** | **0.00** | **10,400,000.00** | **0.00** | **10,400,000.00** | **10,400,000.00** | **0.00** | **20,800,000.00** | **20,800,000.00** |
| **Total Objective** | **0.00** | **10,400,000.00** | **0.00** | **0.00** | **0.00** | **10,400,000.00** | **0.00** | **10,400,000.00** | **10,400,000.00** | **0.00** | **20,800,000.00** | **20,800,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **10,400,000.00** | **0.00** | **0.00** | **0.00** | **10,400,000.00** | **0.00** | **10,400,000.00** | **10,400,000.00** | **0.00** | **20,800,000.00** | **20,800,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **10,400,000.00** | **0.00** | **0.00** | **0.00** | **10,400,000.00** | **0.00** | **10,400,000.00** | **10,400,000.00** | **0.00** | **20,800,000.00** | **20,800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 292,043.40 | 0.00 | 0.00 | 0.00 | 292,043.40 | 0.00 | 438,065.10 | 438,065.10 | 0.00 | 438,065.10 | 438,065.10 |
| **Activity Total** | **0.00** | **292,043.40** | **0.00** | **0.00** | **0.00** | **292,043.40** | **0.00** | **438,065.10** | **438,065.10** | **0.00** | **438,065.10** | **438,065.10** |
| **Total for Itwangi** | **0.00** | **292,043.40** | **0.00** | **0.00** | **0.00** | **292,043.40** | **0.00** | **438,065.10** | **438,065.10** | **0.00** | **438,065.10** | **438,065.10** |
| **Total Target** | **0.00** | **292,043.40** | **0.00** | **0.00** | **0.00** | **292,043.40** | **0.00** | **438,065.10** | **438,065.10** | **0.00** | **438,065.10** | **438,065.10** |
| **Total Objective** | **0.00** | **292,043.40** | **0.00** | **0.00** | **0.00** | **292,043.40** | **0.00** | **438,065.10** | **438,065.10** | **0.00** | **438,065.10** | **438,065.10** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **292,043.40** | **0.00** | **0.00** | **0.00** | **292,043.40** | **0.00** | **438,065.10** | **438,065.10** | **0.00** | **438,065.10** | **438,065.10** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **292,043.40** | **0.00** | **0.00** | **0.00** | **292,043.40** | **0.00** | **438,065.10** | **438,065.10** | **0.00** | **438,065.10** | **438,065.10** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0006164 - LOHUMBO , Secondary School** | | | | | | | | | | | | |
| **C43D01 - To facilitate completion of 2 Classrooms at Lohumbo Secondary School by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total for LOHUMBO** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C09S0F - To facilitate 4 officers to conduct 7 days preparation of Personal Emolument (PE) budget for public employment from all Health facilities by June 2023/2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 2,250,000.00 | 0.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 |
| **Activity Total** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total Target** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total Objective** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** | **2,250,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **20C - Examination Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C39S04 - To facilitate form Six National Examination 275 secondary School Student's by June 2024** | | | | | | | | | | | | |
| 22013111 - Examination Expenses-Education | 51,784,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,784,000.00 | 51,784,000.00 | 0.00 | 51,784,000.00 | 51,784,000.00 | 0.00 | 51,784,000.00 |
| **Activity Total** | **51,784,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** |
| **Total for Shinyanga DC** | **51,784,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** |
| **Total Target** | **51,784,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** |
| **Total Objective** | **51,784,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** |
| **Total for 4393 - Free Secondary Education** | **51,784,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** |
| **Total for 20C - Examination Grants** | **51,784,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** | **51,784,000.00** | **0.00** | **51,784,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C03S09 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 5,600,000.00 | 5,600,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total for Shilabela** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C14S01 - To facilitate 3 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Kilimawe** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **230,000.00** | **0.00** | **4,830,000.00** | **4,830,000.00** | **0.00** | **5,630,000.00** | **5,630,000.00** |
| **Total Objective** | **0.00** | **230,000.00** | **0.00** | **0.00** | **0.00** | **230,000.00** | **0.00** | **4,830,000.00** | **4,830,000.00** | **0.00** | **5,630,000.00** | **5,630,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **230,000.00** | **0.00** | **0.00** | **0.00** | **230,000.00** | **0.00** | **4,830,000.00** | **4,830,000.00** | **0.00** | **5,630,000.00** | **5,630,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **230,000.00** | **0.00** | **0.00** | **0.00** | **230,000.00** | **0.00** | **4,830,000.00** | **4,830,000.00** | **0.00** | **5,630,000.00** | **5,630,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 708,270.21 | 0.00 | 0.00 | 0.00 | 708,270.21 | 0.00 | 2,833,080.84 | 2,833,080.84 | 0.00 | 5,666,161.68 | 5,666,161.68 |
| **Activity Total** | **0.00** | **708,270.21** | **0.00** | **0.00** | **0.00** | **708,270.21** | **0.00** | **2,833,080.84** | **2,833,080.84** | **0.00** | **5,666,161.68** | **5,666,161.68** |
| **Total for Shilabela** | **0.00** | **708,270.21** | **0.00** | **0.00** | **0.00** | **708,270.21** | **0.00** | **2,833,080.84** | **2,833,080.84** | **0.00** | **5,666,161.68** | **5,666,161.68** |
| **Total Target** | **0.00** | **708,270.21** | **0.00** | **0.00** | **0.00** | **708,270.21** | **0.00** | **2,833,080.84** | **2,833,080.84** | **0.00** | **5,666,161.68** | **5,666,161.68** |
| **Total Objective** | **0.00** | **708,270.21** | **0.00** | **0.00** | **0.00** | **708,270.21** | **0.00** | **2,833,080.84** | **2,833,080.84** | **0.00** | **5,666,161.68** | **5,666,161.68** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **708,270.21** | **0.00** | **0.00** | **0.00** | **708,270.21** | **0.00** | **2,833,080.84** | **2,833,080.84** | **0.00** | **5,666,161.68** | **5,666,161.68** |
| **Total for L27 - M-MAMA** | **0.00** | **708,270.21** | **0.00** | **0.00** | **0.00** | **708,270.21** | **0.00** | **2,833,080.84** | **2,833,080.84** | **0.00** | **5,666,161.68** | **5,666,161.68** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 256,624.40 | 0.00 | 0.00 | 0.00 | 256,624.40 | 0.00 | 3,079,492.80 | 3,079,492.80 | 0.00 | 3,079,492.80 | 3,079,492.80 |
| **Activity Total** | **0.00** | **256,624.40** | **0.00** | **0.00** | **0.00** | **256,624.40** | **0.00** | **3,079,492.80** | **3,079,492.80** | **0.00** | **3,079,492.80** | **3,079,492.80** |
| **Total for Nyamalogo** | **0.00** | **256,624.40** | **0.00** | **0.00** | **0.00** | **256,624.40** | **0.00** | **3,079,492.80** | **3,079,492.80** | **0.00** | **3,079,492.80** | **3,079,492.80** |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 150,366.48 | 0.00 | 0.00 | 0.00 | 150,366.48 | 0.00 | 225,549.72 | 225,549.72 | 0.00 | 225,549.72 | 225,549.72 |
| **Activity Total** | **0.00** | **150,366.48** | **0.00** | **0.00** | **0.00** | **150,366.48** | **0.00** | **225,549.72** | **225,549.72** | **0.00** | **225,549.72** | **225,549.72** |
| **Total for Mendo** | **0.00** | **150,366.48** | **0.00** | **0.00** | **0.00** | **150,366.48** | **0.00** | **225,549.72** | **225,549.72** | **0.00** | **225,549.72** | **225,549.72** |
| **Total Target** | **0.00** | **150,366.48** | **0.00** | **0.00** | **0.00** | **406,990.88** | **0.00** | **3,305,042.52** | **3,305,042.52** | **0.00** | **3,305,042.52** | **3,305,042.52** |
| **Total Objective** | **0.00** | **406,990.88** | **0.00** | **0.00** | **0.00** | **406,990.88** | **0.00** | **3,305,042.52** | **3,305,042.52** | **0.00** | **3,305,042.52** | **3,305,042.52** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S13 - To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21121101 - Electricity | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwakitolyo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 2,040,000.00 | 2,040,000.00 |
| **Activity Total** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** |
| **Total Target** | **0.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **5,100,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** |
| **Total Objective** | **0.00** | **5,100,000.00** | **0.00** | **0.00** | **0.00** | **5,100,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C09S0G - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113101 - Leave Travel | 0.00 | 50,400.00 | 0.00 | 0.00 | 0.00 | 50,400.00 | 0.00 | 50,400.00 | 50,400.00 | 0.00 | 50,400.00 | 50,400.00 |
| **Activity Total** | **0.00** | **50,400.00** | **0.00** | **0.00** | **0.00** | **50,400.00** | **0.00** | **50,400.00** | **50,400.00** | **0.00** | **50,400.00** | **50,400.00** |
| **Total for Bukene** | **0.00** | **50,400.00** | **0.00** | **0.00** | **0.00** | **50,400.00** | **0.00** | **50,400.00** | **50,400.00** | **0.00** | **50,400.00** | **50,400.00** |
| **Total Target** | **0.00** | **50,400.00** | **0.00** | **0.00** | **0.00** | **50,400.00** | **0.00** | **50,400.00** | **50,400.00** | **0.00** | **50,400.00** | **50,400.00** |
| **Total Objective** | **0.00** | **50,400.00** | **0.00** | **0.00** | **0.00** | **50,400.00** | **0.00** | **50,400.00** | **50,400.00** | **0.00** | **50,400.00** | **50,400.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,557,390.88** | **0.00** | **0.00** | **0.00** | **5,557,390.88** | **0.00** | **4,315,442.52** | **4,315,442.52** | **0.00** | **5,395,442.52** | **5,395,442.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,557,390.88** | **0.00** | **0.00** | **0.00** | **5,557,390.88** | **0.00** | **4,315,442.52** | **4,315,442.52** | **0.00** | **5,395,442.52** | **5,395,442.52** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C47 - Livestock and Fisheries Projects coordinated annually** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C47S01 - To facilitate livestock stamping activities in all 26 wards by June 2024** | | | | | | | | | | | | |
| 31122208 - Veterinary Equipment | 0.00 | 0.00 | (4,000,000.00-) | 0.00 | 0.00 | (4,000,000.00-) | 8,000,000.00 | 0.00 | 8,000,000.00 | 64,000,000.00 | 0.00 | 64,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **8,000,000.00** | **0.00** | **8,000,000.00** | **64,000,000.00** | **0.00** | **64,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **8,000,000.00** | **0.00** | **8,000,000.00** | **64,000,000.00** | **0.00** | **64,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **8,000,000.00** | **0.00** | **8,000,000.00** | **64,000,000.00** | **0.00** | **64,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **8,000,000.00** | **0.00** | **8,000,000.00** | **64,000,000.00** | **0.00** | **64,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **8,000,000.00** | **0.00** | **8,000,000.00** | **64,000,000.00** | **0.00** | **64,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **8,000,000.00** | **0.00** | **8,000,000.00** | **64,000,000.00** | **0.00** | **64,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To Facilitate Monthly Administrative Office Logistic by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwakitolyo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2783 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Lyabukande** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 390,000.00 | 0.00 | 0.00 | 0.00 | 390,000.00 | 0.00 | 390,000.00 | 390,000.00 | 0.00 | 390,000.00 | 390,000.00 |
| **Activity Total** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total for Mishepo** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total Target** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total Objective** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,170,000.00** | **0.00** | **0.00** | **0.00** | **1,170,000.00** | **0.00** | **470,000.00** | **470,000.00** | **0.00** | **490,000.00** | **490,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,170,000.00** | **0.00** | **0.00** | **0.00** | **1,170,000.00** | **0.00** | **470,000.00** | **470,000.00** | **0.00** | **490,000.00** | **490,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034300 - Ihugi , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Ihugi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,507,948.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,507,948.00 | 3,507,948.00 | 0.00 | 3,507,948.00 | 3,507,948.00 | 0.00 | 3,507,948.00 |
| **Activity Total** | **3,507,948.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** |
| **Total for Ihugi** | **3,507,948.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** |
| **Total Target** | **3,507,948.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** |
| **Total Objective** | **3,507,948.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4322 - Free Primary Education** | **3,507,948.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,507,948.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** | **3,507,948.00** | **0.00** | **3,507,948.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0T - To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Nindo** | **0.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002699 - Ilola , Secondary School** | | | | | | | | | | | | |
| **E23S01 - To facilitate responsibility allowance to 1 head of school at Ilola Secondary Schools by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Ilola** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F07 - Number of social welfare officers and related professionals received trainings increased from 1 to 7 by 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **F07C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Ng'homango** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034350 - Mwakatola , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Mwakatola Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwakatola** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C01S0C - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 695,375.00 | 0.00 | 0.00 | 0.00 | 695,375.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zunzuli** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **695,375.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwenge** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C02C02 - To facilitate annual 16 CHMT to conduct t Malaria Day by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 780,000.00 | 780,000.00 | 0.00 | 900,000.00 | 900,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for Shinyanga DC** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **780,000.00** | **780,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Usanda** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Zunzuli** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S13 - To facilitate Quarterly maintenances of 3 vehicle (PPM) by June,2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 6,400,000.00 | 0.00 | 0.00 | 0.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 6,400,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **6,400,000.00** | **0.00** | **0.00** | **0.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **6,400,000.00** | **0.00** | **0.00** | **0.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **Total Target** | **0.00** | **6,400,000.00** | **0.00** | **0.00** | **0.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **Total Objective** | **0.00** | **6,400,000.00** | **0.00** | **0.00** | **0.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C04S02 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwajiji** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C07S01 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for Nindo** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C14C01 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Zunzuli** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **2,490,000.00** | **0.00** | **3,990,000.00** | **3,990,000.00** | **0.00** | **3,990,000.00** | **3,990,000.00** |
| **Total Objective** | **0.00** | **2,490,000.00** | **0.00** | **0.00** | **0.00** | **2,490,000.00** | **0.00** | **3,990,000.00** | **3,990,000.00** | **0.00** | **3,990,000.00** | **3,990,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S13 - To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwakitolyo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **9,950,000.00** | **0.00** | **0.00** | **0.00** | **9,950,000.00** | **0.00** | **11,210,000.00** | **11,210,000.00** | **0.00** | **11,330,000.00** | **11,330,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **9,950,000.00** | **0.00** | **0.00** | **0.00** | **9,950,000.00** | **0.00** | **11,210,000.00** | **11,210,000.00** | **0.00** | **11,330,000.00** | **11,330,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0N - To facilitate quarterly 8 staffs to conduct inspection of toilets to 1500 house holds by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 2,520,000.00 | 2,520,000.00 | 0.00 | 2,520,000.00 | 2,520,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** |
| **Total for Shinyanga DC** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **2,520,000.00** | **2,520,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C03S04 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwamala** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Masengwa** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034375 - Ng'wang'hosha , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Ng'wang'hosha Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,744,993.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,744,993.00 | 4,744,993.00 | 0.00 | 4,744,993.00 | 4,744,993.00 | 0.00 | 4,744,993.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **4,744,993.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** |
| **Total for Ng'wang'hosha** | **4,744,993.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** |
| **Total Target** | **4,744,993.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** |
| **Total Objective** | **4,744,993.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** |
| **Total for 4322 - Free Primary Education** | **4,744,993.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,744,993.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** | **4,744,993.00** | **0.00** | **4,744,993.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C06S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 291,285.00 | 0.00 | 0.00 | 0.00 | 291,285.00 | 0.00 | 582,570.00 | 582,570.00 | 0.00 | 582,570.00 | 582,570.00 |
| **Activity Total** | **0.00** | **291,285.00** | **0.00** | **0.00** | **0.00** | **291,285.00** | **0.00** | **582,570.00** | **582,570.00** | **0.00** | **582,570.00** | **582,570.00** |
| **Total for Salawe** | **0.00** | **291,285.00** | **0.00** | **0.00** | **0.00** | **291,285.00** | **0.00** | **582,570.00** | **582,570.00** | **0.00** | **582,570.00** | **582,570.00** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Usanda** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **347,151.00** | **0.00** | **638,436.00** | **638,436.00** | **0.00** | **638,436.00** | **638,436.00** |
| **Total Objective** | **0.00** | **347,151.00** | **0.00** | **0.00** | **0.00** | **347,151.00** | **0.00** | **638,436.00** | **638,436.00** | **0.00** | **638,436.00** | **638,436.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **347,151.00** | **0.00** | **0.00** | **0.00** | **347,151.00** | **0.00** | **638,436.00** | **638,436.00** | **0.00** | **638,436.00** | **638,436.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **347,151.00** | **0.00** | **0.00** | **0.00** | **347,151.00** | **0.00** | **638,436.00** | **638,436.00** | **0.00** | **638,436.00** | **638,436.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **F05S01 - To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Usanda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **D01D03 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22020109 - Water Pumps | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Salawe** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F02 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **F02S02 - To facilitate annually provision of accertive devises to 100 peoples with disabilities by JUNE,2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Ihalo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034384 - Nyang'ombe , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Nyang'ombe Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,045,793.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,045,793.00 | 4,045,793.00 | 0.00 | 4,045,793.00 | 4,045,793.00 | 0.00 | 4,045,793.00 |
| **Activity Total** | **4,045,793.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** |
| **Total for Nyang'ombe** | **4,045,793.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** |
| **Total Target** | **4,045,793.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** |
| **Total Objective** | **4,045,793.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** |
| **Total for 4322 - Free Primary Education** | **4,045,793.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,045,793.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** | **4,045,793.00** | **0.00** | **4,045,793.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S04 - To review council strategic plan by June 2024** | | | | | | | | | | | | |
| 22031104 - consultancy fees | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 56,000,000.00 | 0.00 | 56,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **56,000,000.00** | **0.00** | **56,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **56,000,000.00** | **0.00** | **56,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **56,000,000.00** | **0.00** | **56,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **56,000,000.00** | **0.00** | **56,000,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C07 - To conduct 7 days sensitization meeting and awareness creation during World Breastfeeding Week to pregnant mothers and breastfeeding women by June 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 180,000.00 | 360,000.00 | 0.00 | 360,000.00 | 540,000.00 | 0.00 | 540,000.00 |
| **Activity Total** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **180,000.00** | **360,000.00** | **0.00** | **360,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **180,000.00** | **360,000.00** | **0.00** | **360,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total Target** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **180,000.00** | **360,000.00** | **0.00** | **360,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total Objective** | **0.00** | **0.00** | **180,000.00** | **0.00** | **0.00** | **180,000.00** | **360,000.00** | **0.00** | **360,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **7,180,000.00** | **0.00** | **0.00** | **7,180,000.00** | **21,360,000.00** | **0.00** | **21,360,000.00** | **56,540,000.00** | **0.00** | **56,540,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **7,180,000.00** | **0.00** | **0.00** | **7,180,000.00** | **21,360,000.00** | **0.00** | **21,360,000.00** | **56,540,000.00** | **0.00** | **56,540,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C03C01 - To conduct 2 days orientation training on new ANC guideline to 3 service providers by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Usanda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S1C - To conduct quarterly IMPACT Team meetings to discuss on issues related to Health Commodities by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,160,000.00 | 0.00 | 0.00 | 0.00 | 2,160,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **2,160,000.00** | **0.00** | **0.00** | **0.00** | **2,160,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,160,000.00** | **0.00** | **0.00** | **0.00** | **2,160,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total Target** | **0.00** | **2,160,000.00** | **0.00** | **0.00** | **0.00** | **2,160,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total Objective** | **0.00** | **2,160,000.00** | **0.00** | **0.00** | **0.00** | **2,160,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 146,448.00 | 0.00 | 0.00 | 0.00 | 146,448.00 | 0.00 | 292,896.00 | 292,896.00 | 0.00 | 439,344.00 | 439,344.00 |
| **Activity Total** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **146,448.00** | **0.00** | **292,896.00** | **292,896.00** | **0.00** | **439,344.00** | **439,344.00** |
| **Total for Mwasingu** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **146,448.00** | **0.00** | **292,896.00** | **292,896.00** | **0.00** | **439,344.00** | **439,344.00** |
| **Total Target** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **146,448.00** | **0.00** | **292,896.00** | **292,896.00** | **0.00** | **439,344.00** | **439,344.00** |
| **Total Objective** | **0.00** | **146,448.00** | **0.00** | **0.00** | **0.00** | **146,448.00** | **0.00** | **292,896.00** | **292,896.00** | **0.00** | **439,344.00** | **439,344.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,426,448.00** | **0.00** | **0.00** | **0.00** | **2,426,448.00** | **0.00** | **4,132,896.00** | **4,132,896.00** | **0.00** | **4,279,344.00** | **4,279,344.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,426,448.00** | **0.00** | **0.00** | **0.00** | **2,426,448.00** | **0.00** | **4,132,896.00** | **4,132,896.00** | **0.00** | **4,279,344.00** | **4,279,344.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Manheigana** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 541,393.00 | 0.00 | 0.00 | 0.00 | 541,393.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bukene** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **541,393.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06C01 - To conduct training of health care workers from all vaccinating health facilities on Rotavac vaccination and MR campaign by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 1,620,000.00 | 1,620,000.00 | 0.00 | 3,240,000.00 | 3,240,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **1,620,000.00** | **1,620,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total for Shinyanga DC** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **1,620,000.00** | **1,620,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **1,620,000.00** | **1,620,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **1,620,000.00** | **1,620,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **1,620,000.00** | **1,620,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **1,620,000.00** | **1,620,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034345 - Mishepo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Mishepo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,872,488.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,872,488.00 | 3,872,488.00 | 0.00 | 3,872,488.00 | 3,872,488.00 | 0.00 | 3,872,488.00 |
| **Activity Total** | **3,872,488.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** |
| **Total for Mishepo** | **3,872,488.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** |
| **Total Target** | **3,872,488.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** |
| **Total Objective** | **3,872,488.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** |
| **Total for 4322 - Free Primary Education** | **3,872,488.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,872,488.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** | **3,872,488.00** | **0.00** | **3,872,488.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwajiji** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C03S0J - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ihugi** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C06S02 - To facilitate 4 health staffs to conduct monthly integrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002287 - Pandagichiza , Secondary School** | | | | | | | | | | | | |
| **C39S03 - To facilitate capitation grants at Pandagichiza Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,653,142.39 | 0.00 | 0.00 | 0.00 | 0.00 | 7,653,142.39 | 7,653,142.39 | 0.00 | 7,653,142.39 | 7,653,142.39 | 0.00 | 7,653,142.39 |
| **Activity Total** | **7,653,142.39** | **0.00** | **0.00** | **0.00** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** |
| **Total for Pandagichiza** | **7,653,142.39** | **0.00** | **0.00** | **0.00** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** |
| **Total Target** | **7,653,142.39** | **0.00** | **0.00** | **0.00** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** |
| **Total Objective** | **7,653,142.39** | **0.00** | **0.00** | **0.00** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** |
| **Total for 4393 - Free Secondary Education** | **7,653,142.39** | **0.00** | **0.00** | **0.00** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20Z - Capitation Grants-Dev** | **7,653,142.39** | **0.00** | **0.00** | **0.00** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** | **7,653,142.39** | **0.00** | **7,653,142.39** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Usule** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C03S0B - To Facilitate monthly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point through Community Tax System by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 1,643,619.43 | 0.00 | 0.00 | 0.00 | 1,643,619.43 | 0.00 | 6,574,477.72 | 6,574,477.72 | 0.00 | 13,148,955.44 | 13,148,955.44 |
| **Activity Total** | **0.00** | **1,643,619.43** | **0.00** | **0.00** | **0.00** | **1,643,619.43** | **0.00** | **6,574,477.72** | **6,574,477.72** | **0.00** | **13,148,955.44** | **13,148,955.44** |
| **Total for Tinde** | **0.00** | **1,643,619.43** | **0.00** | **0.00** | **0.00** | **1,643,619.43** | **0.00** | **6,574,477.72** | **6,574,477.72** | **0.00** | **13,148,955.44** | **13,148,955.44** |
| **Total Target** | **0.00** | **1,643,619.43** | **0.00** | **0.00** | **0.00** | **1,643,619.43** | **0.00** | **6,574,477.72** | **6,574,477.72** | **0.00** | **13,148,955.44** | **13,148,955.44** |
| **Total Objective** | **0.00** | **1,643,619.43** | **0.00** | **0.00** | **0.00** | **1,643,619.43** | **0.00** | **6,574,477.72** | **6,574,477.72** | **0.00** | **13,148,955.44** | **13,148,955.44** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **1,643,619.43** | **0.00** | **0.00** | **0.00** | **1,643,619.43** | **0.00** | **6,574,477.72** | **6,574,477.72** | **0.00** | **13,148,955.44** | **13,148,955.44** |
| **Total for L27 - M-MAMA** | **0.00** | **1,643,619.43** | **0.00** | **0.00** | **0.00** | **1,643,619.43** | **0.00** | **6,574,477.72** | **6,574,477.72** | **0.00** | **13,148,955.44** | **13,148,955.44** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002288 - Lyabukande , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance at Lyabukande Secondary School by June 2024.** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Lyabukande** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034377 - Nhendegese , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Nhendegese Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,639,404.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,639,404.00 | 6,639,404.00 | 0.00 | 6,639,404.00 | 6,639,404.00 | 0.00 | 6,639,404.00 |
| **Activity Total** | **6,639,404.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** |
| **Total for Nhendegese** | **6,639,404.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** |
| **Total Target** | **6,639,404.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** |
| **Total Objective** | **6,639,404.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** |
| **Total for 4322 - Free Primary Education** | **6,639,404.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** |
| **Total for 20Z - Capitation Grants-Dev** | **6,639,404.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** | **6,639,404.00** | **0.00** | **6,639,404.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002696 - Lyabusalu , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate free school compensation at Lyabusalu Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 12,161,335.09 | 0.00 | 0.00 | 0.00 | 0.00 | 12,161,335.09 | 12,161,335.09 | 0.00 | 12,161,335.09 | 12,161,335.09 | 0.00 | 12,161,335.09 |
| **Activity Total** | **12,161,335.09** | **0.00** | **0.00** | **0.00** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** |
| **Total for Lyabusalu** | **12,161,335.09** | **0.00** | **0.00** | **0.00** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** |
| **Total Target** | **12,161,335.09** | **0.00** | **0.00** | **0.00** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** |
| **Total Objective** | **12,161,335.09** | **0.00** | **0.00** | **0.00** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** |
| **Total for 4393 - Free Secondary Education** | **12,161,335.09** | **0.00** | **0.00** | **0.00** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** |
| **Total for 20J - Schools Fee Compensation Grants** | **12,161,335.09** | **0.00** | **0.00** | **0.00** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** | **12,161,335.09** | **0.00** | **12,161,335.09** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **D01S02 - To facilitate biannual procurement of cleansing materials to enhance health facility hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 427,151.26 | 0.00 | 0.00 | 0.00 | 427,151.26 | 0.00 | 854,302.52 | 854,302.52 | 0.00 | 1,708,605.04 | 1,708,605.04 |
| **Activity Total** | **0.00** | **427,151.26** | **0.00** | **0.00** | **0.00** | **427,151.26** | **0.00** | **854,302.52** | **854,302.52** | **0.00** | **1,708,605.04** | **1,708,605.04** |
| **Total for Usule** | **0.00** | **427,151.26** | **0.00** | **0.00** | **0.00** | **427,151.26** | **0.00** | **854,302.52** | **854,302.52** | **0.00** | **1,708,605.04** | **1,708,605.04** |
| **Total Target** | **0.00** | **427,151.26** | **0.00** | **0.00** | **0.00** | **427,151.26** | **0.00** | **854,302.52** | **854,302.52** | **0.00** | **1,708,605.04** | **1,708,605.04** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **427,151.26** | **0.00** | **0.00** | **0.00** | **427,151.26** | **0.00** | **854,302.52** | **854,302.52** | **0.00** | **1,708,605.04** | **1,708,605.04** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate provision of employee best worker rewards/prizes on MayMosi Day to 1 eligible health care provider by June, 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Mawemilu** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C09S07 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Solwa** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **170,000.00** | **0.00** | **170,000.00** | **170,000.00** | **0.00** | **170,000.00** | **170,000.00** |
| **Total Objective** | **0.00** | **170,000.00** | **0.00** | **0.00** | **0.00** | **170,000.00** | **0.00** | **170,000.00** | **170,000.00** | **0.00** | **170,000.00** | **170,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **D01S08 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 264,000.00 | 0.00 | 0.00 | 0.00 | 264,000.00 | 0.00 | 264,000.00 | 264,000.00 | 0.00 | 264,000.00 | 264,000.00 |
| **Activity Total** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total for Mishepo** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total Target** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total Objective** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C03S02 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,307.27 | 0.00 | 0.00 | 0.00 | 40,307.27 | 0.00 | 161,229.08 | 161,229.08 | 0.00 | 161,229.08 | 161,229.08 |
| **Activity Total** | **0.00** | **40,307.27** | **0.00** | **0.00** | **0.00** | **40,307.27** | **0.00** | **161,229.08** | **161,229.08** | **0.00** | **161,229.08** | **161,229.08** |
| **Total for Mendo** | **0.00** | **40,307.27** | **0.00** | **0.00** | **0.00** | **40,307.27** | **0.00** | **161,229.08** | **161,229.08** | **0.00** | **161,229.08** | **161,229.08** |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C09S0E - To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024** | | | | | | | | | | | | |
| 21112108 - Local Staff Salaries | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Bukene** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **240,307.27** | **0.00** | **561,229.08** | **561,229.08** | **0.00** | **761,229.08** | **761,229.08** |
| **Total Objective** | **0.00** | **240,307.27** | **0.00** | **0.00** | **0.00** | **240,307.27** | **0.00** | **561,229.08** | **561,229.08** | **0.00** | **761,229.08** | **761,229.08** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,101,458.53** | **0.00** | **0.00** | **0.00** | **1,101,458.53** | **0.00** | **1,849,531.60** | **1,849,531.60** | **0.00** | **2,903,834.12** | **2,903,834.12** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,101,458.53** | **0.00** | **0.00** | **0.00** | **1,101,458.53** | **0.00** | **1,849,531.60** | **1,849,531.60** | **0.00** | **2,903,834.12** | **2,903,834.12** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034326 - Kizungu , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Kizungu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 8,402,342.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,402,342.00 | 8,402,342.00 | 0.00 | 8,402,342.00 | 8,402,342.00 | 0.00 | 8,402,342.00 |
| **Activity Total** | **8,402,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** |
| **Total for Kizungu** | **8,402,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** |
| **Total Target** | **8,402,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** |
| **Total Objective** | **8,402,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** |
| **Total for 4322 - Free Primary Education** | **8,402,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** |
| **Total for 20Z - Capitation Grants-Dev** | **8,402,342.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** | **8,402,342.00** | **0.00** | **8,402,342.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Tinde** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 160,901.52 | 0.00 | 0.00 | 0.00 | 160,901.52 | 0.00 | 241,352.28 | 241,352.28 | 0.00 | 241,352.28 | 241,352.28 |
| **Activity Total** | **0.00** | **160,901.52** | **0.00** | **0.00** | **0.00** | **160,901.52** | **0.00** | **241,352.28** | **241,352.28** | **0.00** | **241,352.28** | **241,352.28** |
| **Total for Ihalo** | **0.00** | **160,901.52** | **0.00** | **0.00** | **0.00** | **160,901.52** | **0.00** | **241,352.28** | **241,352.28** | **0.00** | **241,352.28** | **241,352.28** |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 56,028.00 | 0.00 | 0.00 | 0.00 | 56,028.00 | 0.00 | 84,042.00 | 84,042.00 | 0.00 | 84,042.00 | 84,042.00 |
| **Activity Total** | **0.00** | **56,028.00** | **0.00** | **0.00** | **0.00** | **56,028.00** | **0.00** | **84,042.00** | **84,042.00** | **0.00** | **84,042.00** | **84,042.00** |
| **Total for Bugogo** | **0.00** | **56,028.00** | **0.00** | **0.00** | **0.00** | **56,028.00** | **0.00** | **84,042.00** | **84,042.00** | **0.00** | **84,042.00** | **84,042.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **56,028.00** | **0.00** | **0.00** | **0.00** | **216,929.52** | **0.00** | **325,394.28** | **325,394.28** | **0.00** | **325,394.28** | **325,394.28** |
| **Total Objective** | **0.00** | **216,929.52** | **0.00** | **0.00** | **0.00** | **216,929.52** | **0.00** | **325,394.28** | **325,394.28** | **0.00** | **325,394.28** | **325,394.28** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **816,929.52** | **0.00** | **0.00** | **0.00** | **816,929.52** | **0.00** | **925,394.28** | **925,394.28** | **0.00** | **925,394.28** | **925,394.28** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **816,929.52** | **0.00** | **0.00** | **0.00** | **816,929.52** | **0.00** | **925,394.28** | **925,394.28** | **0.00** | **925,394.28** | **925,394.28** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034380 - Nshishinulu , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 10 pit latrines at Nshishinulu Primary school by June 2024** | | | | | | | | | | | | |
| 21121110 - Casual Labourers | 0.00 | 12,957,330.00 | 0.00 | 0.00 | 0.00 | 12,957,330.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nshishinulu** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **12,957,330.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C03S0D - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 2,970,000.00 | 2,970,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,970,000.00** | **2,970,000.00** |
| **Total for Ilobashi** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,970,000.00** | **2,970,000.00** |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C14S05 - To facilitate 1 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ikonda** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C03S0A - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Tinde** | **0.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** | **4,200,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - strengthen referral services for maternal, Newborn and Under fives, quarterly by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22007104 - Rent of Private vehicles | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 800,000,000.00 | 800,000,000.00 |
| **Activity Total** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **800,000,000.00** | **800,000,000.00** |
| **Total for Mwakitolyo** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **800,000,000.00** | **800,000,000.00** |
| **Total Target** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **5,090,000.00** | **0.00** | **85,160,000.00** | **85,160,000.00** | **0.00** | **805,430,000.00** | **805,430,000.00** |
| **Total Objective** | **0.00** | **5,090,000.00** | **0.00** | **0.00** | **0.00** | **5,090,000.00** | **0.00** | **85,160,000.00** | **85,160,000.00** | **0.00** | **805,430,000.00** | **805,430,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,090,000.00** | **0.00** | **0.00** | **0.00** | **5,090,000.00** | **0.00** | **85,160,000.00** | **85,160,000.00** | **0.00** | **805,430,000.00** | **805,430,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,090,000.00** | **0.00** | **0.00** | **0.00** | **5,090,000.00** | **0.00** | **85,160,000.00** | **85,160,000.00** | **0.00** | **805,430,000.00** | **805,430,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwamanyuda** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01S08 - To facilitate quarterly Minor Rehabilitation of 1 water storage facilities and hospital infrastructure by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Zobogo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C19S03 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 | 140,000.00 | 140,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total for Mwenge** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,270,000.00** | **0.00** | **0.00** | **0.00** | **2,270,000.00** | **0.00** | **2,440,000.00** | **2,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,270,000.00** | **0.00** | **0.00** | **0.00** | **2,270,000.00** | **0.00** | **2,440,000.00** | **2,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034331 - Lyagiti , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Lyagiti Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Lyagiti** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E16 - Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E16C01 - To facilitate preparation of council progressive reports Monthly, Quarterly, Semi-Annually and Annually by June 2024** | | | | | | | | | | | | |
| 22024101 - Computers, printers, scanners, and other | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 104,000,000.00 | 0.00 | 104,000,000.00 | 108,000,000.00 | 0.00 | 108,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **4,000,000.00** | **104,000,000.00** | **0.00** | **104,000,000.00** | **108,000,000.00** | **0.00** | **108,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **4,000,000.00** | **104,000,000.00** | **0.00** | **104,000,000.00** | **108,000,000.00** | **0.00** | **108,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **4,000,000.00** | **104,000,000.00** | **0.00** | **104,000,000.00** | **108,000,000.00** | **0.00** | **108,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **4,000,000.00** | **104,000,000.00** | **0.00** | **104,000,000.00** | **108,000,000.00** | **0.00** | **108,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **4,000,000.00** | **104,000,000.00** | **0.00** | **104,000,000.00** | **108,000,000.00** | **0.00** | **108,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **0.00** | **4,000,000.00** | **104,000,000.00** | **0.00** | **104,000,000.00** | **108,000,000.00** | **0.00** | **108,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C18S01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Masengwa** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **D01S01 - To facilitate biannual procurement of 10 cleansing materials to enhance health facility hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwalukwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S14 - To facilitate 2 staff to perform Biannually reallocation of votes(within & between) to enhance quality of services at delivery points by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| **Activity Total** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Target** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Objective** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C18S01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Nyamalogo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,820,000.00** | **0.00** | **0.00** | **0.00** | **1,820,000.00** | **0.00** | **1,590,000.00** | **1,590,000.00** | **0.00** | **1,590,000.00** | **1,590,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,820,000.00** | **0.00** | **0.00** | **0.00** | **1,820,000.00** | **0.00** | **1,590,000.00** | **1,590,000.00** | **0.00** | **1,590,000.00** | **1,590,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **4313 - Primary Education Development Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034390 - Puni , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 10 pit latrines at Puni Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 10,506,587.00 | 0.00 | 0.00 | 0.00 | 10,506,587.00 | 0.00 | 31,000,000.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 31,000,000.00 |
| **Activity Total** | **0.00** | **10,506,587.00** | **0.00** | **0.00** | **0.00** | **10,506,587.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for Puni** | **0.00** | **10,506,587.00** | **0.00** | **0.00** | **0.00** | **10,506,587.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Target** | **0.00** | **10,506,587.00** | **0.00** | **0.00** | **0.00** | **10,506,587.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total Objective** | **0.00** | **10,506,587.00** | **0.00** | **0.00** | **0.00** | **10,506,587.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for 4313 - Primary Education Development** | **0.00** | **10,506,587.00** | **0.00** | **0.00** | **0.00** | **10,506,587.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **10,506,587.00** | **0.00** | **0.00** | **0.00** | **10,506,587.00** | **0.00** | **31,000,000.00** | **31,000,000.00** | **0.00** | **31,000,000.00** | **31,000,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C03S03 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 137,623.64 | 0.00 | 0.00 | 0.00 | 137,623.64 | 0.00 | 550,494.56 | 550,494.56 | 0.00 | 1,100,989.12 | 1,100,989.12 |
| **Activity Total** | **0.00** | **137,623.64** | **0.00** | **0.00** | **0.00** | **137,623.64** | **0.00** | **550,494.56** | **550,494.56** | **0.00** | **1,100,989.12** | **1,100,989.12** |
| **Total for Usanda** | **0.00** | **137,623.64** | **0.00** | **0.00** | **0.00** | **137,623.64** | **0.00** | **550,494.56** | **550,494.56** | **0.00** | **1,100,989.12** | **1,100,989.12** |
| **Total Target** | **0.00** | **137,623.64** | **0.00** | **0.00** | **0.00** | **137,623.64** | **0.00** | **550,494.56** | **550,494.56** | **0.00** | **1,100,989.12** | **1,100,989.12** |
| **Total Objective** | **0.00** | **137,623.64** | **0.00** | **0.00** | **0.00** | **137,623.64** | **0.00** | **550,494.56** | **550,494.56** | **0.00** | **1,100,989.12** | **1,100,989.12** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **137,623.64** | **0.00** | **0.00** | **0.00** | **137,623.64** | **0.00** | **550,494.56** | **550,494.56** | **0.00** | **1,100,989.12** | **1,100,989.12** |
| **Total for L27 - M-MAMA** | **0.00** | **137,623.64** | **0.00** | **0.00** | **0.00** | **137,623.64** | **0.00** | **550,494.56** | **550,494.56** | **0.00** | **1,100,989.12** | **1,100,989.12** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C19S05 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by JUNE 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,920,000.00 | 0.00 | 0.00 | 0.00 | 1,920,000.00 | 0.00 | 1,920,000.00 | 1,920,000.00 | 0.00 | 1,920,000.00 | 1,920,000.00 |
| **Activity Total** | **0.00** | **1,920,000.00** | **0.00** | **0.00** | **0.00** | **1,920,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for Nindo** | **0.00** | **1,920,000.00** | **0.00** | **0.00** | **0.00** | **1,920,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 2,882,015.64 | 0.00 | 0.00 | 0.00 | 2,882,015.64 | 0.00 | 2,882,015.64 | 2,882,015.64 | 0.00 | 2,882,015.64 | 2,882,015.64 |
| **Activity Total** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **Total for Tinde** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C03C03 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Usanda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C07C01 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwajiji** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **4,982,015.64** | **0.00** | **5,162,015.64** | **5,162,015.64** | **0.00** | **5,282,015.64** | **5,282,015.64** |
| **Total Objective** | **0.00** | **4,982,015.64** | **0.00** | **0.00** | **0.00** | **4,982,015.64** | **0.00** | **5,162,015.64** | **5,162,015.64** | **0.00** | **5,282,015.64** | **5,282,015.64** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,982,015.64** | **0.00** | **0.00** | **0.00** | **4,982,015.64** | **0.00** | **5,162,015.64** | **5,162,015.64** | **0.00** | **5,282,015.64** | **5,282,015.64** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,982,015.64** | **0.00** | **0.00** | **0.00** | **4,982,015.64** | **0.00** | **5,162,015.64** | **5,162,015.64** | **0.00** | **5,282,015.64** | **5,282,015.64** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwakitolyo** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Nyamalogo** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate accomplishment of sanitary facility (latrine) with dropping holes at Nyashimbi health facility by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 1,700,000.00 | 0.00 | 3,400,000.00 | 3,400,000.00 | 0.00 | 5,100,000.00 | 5,100,000.00 |
| **Activity Total** | **0.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** | **1,700,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **5,100,000.00** | **5,100,000.00** |
| **Total for Nyashimbi** | **0.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** | **1,700,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **5,100,000.00** | **5,100,000.00** |
| **Total Target** | **0.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** | **1,700,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **5,100,000.00** | **5,100,000.00** |
| **Total Objective** | **0.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** | **1,700,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **5,100,000.00** | **5,100,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** | **1,700,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **5,100,000.00** | **5,100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** | **1,700,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **5,100,000.00** | **5,100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C06S01 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mwajiji** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03S08 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 300,000.00 | 300,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Nindo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Shilabela** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C06S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for Nindo** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** | **2,600,000.00** | **0.00** | **3,590,000.00** | **3,590,000.00** | **0.00** | **4,050,000.00** | **4,050,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03S09 - To Facilitate monthly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point through Community Tax System by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 210,121.80 | 0.00 | 0.00 | 0.00 | 210,121.80 | 0.00 | 840,487.20 | 840,487.20 | 0.00 | 1,680,974.40 | 1,680,974.40 |
| **Activity Total** | **0.00** | **210,121.80** | **0.00** | **0.00** | **0.00** | **210,121.80** | **0.00** | **840,487.20** | **840,487.20** | **0.00** | **1,680,974.40** | **1,680,974.40** |
| **Total for Nindo** | **0.00** | **210,121.80** | **0.00** | **0.00** | **0.00** | **210,121.80** | **0.00** | **840,487.20** | **840,487.20** | **0.00** | **1,680,974.40** | **1,680,974.40** |
| **Total Target** | **0.00** | **210,121.80** | **0.00** | **0.00** | **0.00** | **210,121.80** | **0.00** | **840,487.20** | **840,487.20** | **0.00** | **1,680,974.40** | **1,680,974.40** |
| **Total Objective** | **0.00** | **210,121.80** | **0.00** | **0.00** | **0.00** | **210,121.80** | **0.00** | **840,487.20** | **840,487.20** | **0.00** | **1,680,974.40** | **1,680,974.40** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **210,121.80** | **0.00** | **0.00** | **0.00** | **210,121.80** | **0.00** | **840,487.20** | **840,487.20** | **0.00** | **1,680,974.40** | **1,680,974.40** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L27 - M-MAMA** | **0.00** | **210,121.80** | **0.00** | **0.00** | **0.00** | **210,121.80** | **0.00** | **840,487.20** | **840,487.20** | **0.00** | **1,680,974.40** | **1,680,974.40** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shilabela** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D36 - Increase quantity and quality of Social Services and infrastructure** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D36S03 - To facilitate construction of Tinde Lorries Parking at Ward by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 41,868,138.54 | 0.00 | 0.00 | 41,868,138.54 | 41,868,138.54 | 0.00 | 41,868,138.54 | 83,736,277.08 | 0.00 | 83,736,277.08 |
| **Activity Total** | **0.00** | **0.00** | **41,868,138.54** | **0.00** | **0.00** | **41,868,138.54** | **41,868,138.54** | **0.00** | **41,868,138.54** | **83,736,277.08** | **0.00** | **83,736,277.08** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **41,868,138.54** | **0.00** | **0.00** | **41,868,138.54** | **41,868,138.54** | **0.00** | **41,868,138.54** | **83,736,277.08** | **0.00** | **83,736,277.08** |
| **Total Target** | **0.00** | **0.00** | **41,868,138.54** | **0.00** | **0.00** | **41,868,138.54** | **41,868,138.54** | **0.00** | **41,868,138.54** | **83,736,277.08** | **0.00** | **83,736,277.08** |
| **Total Objective** | **0.00** | **0.00** | **41,868,138.54** | **0.00** | **0.00** | **41,868,138.54** | **41,868,138.54** | **0.00** | **41,868,138.54** | **83,736,277.08** | **0.00** | **83,736,277.08** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **41,868,138.54** | **0.00** | **0.00** | **41,868,138.54** | **41,868,138.54** | **0.00** | **41,868,138.54** | **83,736,277.08** | **0.00** | **83,736,277.08** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **41,868,138.54** | **0.00** | **0.00** | **41,868,138.54** | **41,868,138.54** | **0.00** | **41,868,138.54** | **83,736,277.08** | **0.00** | **83,736,277.08** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **D01S0A - To procure quarterly 6 cleaning materials by June,2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwakitolyo** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002286 - Usule , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Usule Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Usule** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0C - To conduct monthly supportive supervision on integrated immunization services to 43 HFs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 5 conduct 2 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Lyabukande** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S0M - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 5,053,374.00 | 0.00 | 0.00 | 0.00 | 5,053,374.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **5,053,374.00** | **0.00** | **0.00** | **0.00** | **5,053,374.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **5,053,374.00** | **0.00** | **0.00** | **0.00** | **5,053,374.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **5,053,374.00** | **0.00** | **0.00** | **0.00** | **5,153,374.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **5,153,374.00** | **0.00** | **0.00** | **0.00** | **5,153,374.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,153,374.00** | **0.00** | **0.00** | **0.00** | **5,153,374.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,153,374.00** | **0.00** | **0.00** | **0.00** | **5,153,374.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002704 - Ihugi , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grants at Ihugi Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,284,638.58 | 0.00 | 0.00 | 0.00 | 0.00 | 5,284,638.58 | 5,284,638.58 | 0.00 | 5,284,638.58 | 5,284,638.58 | 0.00 | 5,284,638.58 |
| **Activity Total** | **5,284,638.58** | **0.00** | **0.00** | **0.00** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** |
| **Total for Ihugi** | **5,284,638.58** | **0.00** | **0.00** | **0.00** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** |
| **Total Target** | **5,284,638.58** | **0.00** | **0.00** | **0.00** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** |
| **Total Objective** | **5,284,638.58** | **0.00** | **0.00** | **0.00** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** |
| **Total for 4393 - Free Secondary Education** | **5,284,638.58** | **0.00** | **0.00** | **0.00** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** |
| **Total for 20Z - Capitation Grants-Dev** | **5,284,638.58** | **0.00** | **0.00** | **0.00** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** | **5,284,638.58** | **0.00** | **5,284,638.58** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Butini** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S0l - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Usanda** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Zobogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C06S01 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 14,090.88 | 0.00 | 0.00 | 0.00 | 14,090.88 | 0.00 | 70,454.40 | 70,454.40 | 0.00 | 1,549,996.80 | 1,549,996.80 |
| **Activity Total** | **0.00** | **14,090.88** | **0.00** | **0.00** | **0.00** | **14,090.88** | **0.00** | **70,454.40** | **70,454.40** | **0.00** | **1,549,996.80** | **1,549,996.80** |
| **Total for Ikonda** | **0.00** | **14,090.88** | **0.00** | **0.00** | **0.00** | **14,090.88** | **0.00** | **70,454.40** | **70,454.40** | **0.00** | **1,549,996.80** | **1,549,996.80** |
| **Total Target** | **0.00** | **14,090.88** | **0.00** | **0.00** | **0.00** | **14,090.88** | **0.00** | **70,454.40** | **70,454.40** | **0.00** | **1,549,996.80** | **1,549,996.80** |
| **Total Objective** | **0.00** | **14,090.88** | **0.00** | **0.00** | **0.00** | **14,090.88** | **0.00** | **70,454.40** | **70,454.40** | **0.00** | **1,549,996.80** | **1,549,996.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **14,090.88** | **0.00** | **0.00** | **0.00** | **14,090.88** | **0.00** | **70,454.40** | **70,454.40** | **0.00** | **1,549,996.80** | **1,549,996.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **14,090.88** | **0.00** | **0.00** | **0.00** | **14,090.88** | **0.00** | **70,454.40** | **70,454.40** | **0.00** | **1,549,996.80** | **1,549,996.80** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034371 - Ng'wamadilanha , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'wamadilanha Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 54,000,000.00 | 0.00 | 54,000,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Ng'wamadilanha** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **E03S1D - To facilitate quarterly 3 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ihugi** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034402 - Tindeng'hulu , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Tindeng'hulu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Tindeng'hulu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 208,290.79 | 0.00 | 0.00 | 0.00 | 208,290.79 | 0.00 | 1,666,326.32 | 1,666,326.32 | 0.00 | 2,499,489.48 | 2,499,489.48 |
| **Activity Total** | **0.00** | **208,290.79** | **0.00** | **0.00** | **0.00** | **208,290.79** | **0.00** | **1,666,326.32** | **1,666,326.32** | **0.00** | **2,499,489.48** | **2,499,489.48** |
| **Total for Mishepo** | **0.00** | **208,290.79** | **0.00** | **0.00** | **0.00** | **208,290.79** | **0.00** | **1,666,326.32** | **1,666,326.32** | **0.00** | **2,499,489.48** | **2,499,489.48** |
| **Total Target** | **0.00** | **208,290.79** | **0.00** | **0.00** | **0.00** | **208,290.79** | **0.00** | **1,666,326.32** | **1,666,326.32** | **0.00** | **2,499,489.48** | **2,499,489.48** |
| **Total Objective** | **0.00** | **208,290.79** | **0.00** | **0.00** | **0.00** | **208,290.79** | **0.00** | **1,666,326.32** | **1,666,326.32** | **0.00** | **2,499,489.48** | **2,499,489.48** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **208,290.79** | **0.00** | **0.00** | **0.00** | **208,290.79** | **0.00** | **1,666,326.32** | **1,666,326.32** | **0.00** | **2,499,489.48** | **2,499,489.48** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **208,290.79** | **0.00** | **0.00** | **0.00** | **208,290.79** | **0.00** | **1,666,326.32** | **1,666,326.32** | **0.00** | **2,499,489.48** | **2,499,489.48** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwalukwa** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 232,574.52 | 0.00 | 0.00 | 0.00 | 232,574.52 | 0.00 | 232,574.52 | 232,574.52 | 0.00 | 232,574.52 | 232,574.52 |
| **Activity Total** | **0.00** | **232,574.52** | **0.00** | **0.00** | **0.00** | **232,574.52** | **0.00** | **232,574.52** | **232,574.52** | **0.00** | **232,574.52** | **232,574.52** |
| **Total for Sumbigu** | **0.00** | **232,574.52** | **0.00** | **0.00** | **0.00** | **232,574.52** | **0.00** | **232,574.52** | **232,574.52** | **0.00** | **232,574.52** | **232,574.52** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C01S0F - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 675,808.64 | 0.00 | 0.00 | 0.00 | 675,808.64 | 0.00 | 12,164,555.52 | 12,164,555.52 | 0.00 | 12,164,555.52 | 12,164,555.52 |
| **Activity Total** | **0.00** | **675,808.64** | **0.00** | **0.00** | **0.00** | **675,808.64** | **0.00** | **12,164,555.52** | **12,164,555.52** | **0.00** | **12,164,555.52** | **12,164,555.52** |
| **Total for Mwakitolyo** | **0.00** | **675,808.64** | **0.00** | **0.00** | **0.00** | **675,808.64** | **0.00** | **12,164,555.52** | **12,164,555.52** | **0.00** | **12,164,555.52** | **12,164,555.52** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **675,808.64** | **0.00** | **0.00** | **0.00** | **908,383.16** | **0.00** | **12,397,130.04** | **12,397,130.04** | **0.00** | **12,397,130.04** | **12,397,130.04** |
| **Total Objective** | **0.00** | **908,383.16** | **0.00** | **0.00** | **0.00** | **908,383.16** | **0.00** | **12,397,130.04** | **12,397,130.04** | **0.00** | **12,397,130.04** | **12,397,130.04** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usanda** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **Y04S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 448 Children by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Kilimawe** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **928,383.16** | **0.00** | **0.00** | **0.00** | **928,383.16** | **0.00** | **12,417,130.04** | **12,417,130.04** | **0.00** | **12,417,130.04** | **12,417,130.04** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **928,383.16** | **0.00** | **0.00** | **0.00** | **928,383.16** | **0.00** | **12,417,130.04** | **12,417,130.04** | **0.00** | **12,417,130.04** | **12,417,130.04** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034289 - Bushoma , Primary Schools** | | | | | | | | | | | | |
| **C16S01 - To facilitate Responsibility grants at Bushoma Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Bushoma** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 96,422.00 | 0.00 | 0.00 | 0.00 | 96,422.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **96,422.00** | **0.00** | **0.00** | **0.00** | **96,422.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Solwa** | **0.00** | **96,422.00** | **0.00** | **0.00** | **0.00** | **96,422.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **96,422.00** | **0.00** | **0.00** | **0.00** | **96,422.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **96,422.00** | **0.00** | **0.00** | **0.00** | **96,422.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C01S0E - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 604,613.00 | 0.00 | 0.00 | 0.00 | 604,613.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **604,613.00** | **0.00** | **0.00** | **0.00** | **604,613.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasekagi** | **0.00** | **604,613.00** | **0.00** | **0.00** | **0.00** | **604,613.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **604,613.00** | **0.00** | **0.00** | **0.00** | **604,613.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **604,613.00** | **0.00** | **0.00** | **0.00** | **604,613.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **701,035.00** | **0.00** | **0.00** | **0.00** | **701,035.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **701,035.00** | **0.00** | **0.00** | **0.00** | **701,035.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034360 - Mwasele , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwasele Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,677,275.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,677,275.00 | 2,677,275.00 | 0.00 | 2,677,275.00 | 2,677,275.00 | 0.00 | 2,677,275.00 |
| **Activity Total** | **2,677,275.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** |
| **Total for Mwasele** | **2,677,275.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** |
| **Total Target** | **2,677,275.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** |
| **Total Objective** | **2,677,275.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** |
| **Total for 4322 - Free Primary Education** | **2,677,275.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,677,275.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** | **2,677,275.00** | **0.00** | **2,677,275.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G08 - Socio economic Community Welfare and Environment Improved in 15 Wards between 26 Wards increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G08S02 - To ensure good management of bees (removal of unwanted bees in places on10 government Institution and Community /Households) by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 540,000.00 | 0.00 | 0.00 | 540,000.00 | 720,000.00 | 0.00 | 720,000.00 | 540,000.00 | 0.00 | 540,000.00 |
| **Activity Total** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **720,000.00** | **0.00** | **720,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **720,000.00** | **0.00** | **720,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total Target** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **720,000.00** | **0.00** | **720,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total Objective** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **720,000.00** | **0.00** | **720,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **720,000.00** | **0.00** | **720,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **720,000.00** | **0.00** | **720,000.00** | **540,000.00** | **0.00** | **540,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 65,752.32 | 0.00 | 0.00 | 0.00 | 65,752.32 | 0.00 | 98,628.48 | 98,628.48 | 0.00 | 98,628.48 | 98,628.48 |
| **Activity Total** | **0.00** | **65,752.32** | **0.00** | **0.00** | **0.00** | **65,752.32** | **0.00** | **98,628.48** | **98,628.48** | **0.00** | **98,628.48** | **98,628.48** |
| **Total for Bukene** | **0.00** | **65,752.32** | **0.00** | **0.00** | **0.00** | **65,752.32** | **0.00** | **98,628.48** | **98,628.48** | **0.00** | **98,628.48** | **98,628.48** |
| **Total Target** | **0.00** | **65,752.32** | **0.00** | **0.00** | **0.00** | **65,752.32** | **0.00** | **98,628.48** | **98,628.48** | **0.00** | **98,628.48** | **98,628.48** |
| **Total Objective** | **0.00** | **65,752.32** | **0.00** | **0.00** | **0.00** | **65,752.32** | **0.00** | **98,628.48** | **98,628.48** | **0.00** | **98,628.48** | **98,628.48** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0R - To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwasekagi** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **185,752.32** | **0.00** | **0.00** | **0.00** | **185,752.32** | **0.00** | **218,628.48** | **218,628.48** | **0.00** | **218,628.48** | **218,628.48** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **185,752.32** | **0.00** | **0.00** | **0.00** | **185,752.32** | **0.00** | **218,628.48** | **218,628.48** | **0.00** | **218,628.48** | **218,628.48** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034335 - Manyada , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Manyada Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Manyada** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 50 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 56,084.22 | 0.00 | 0.00 | 0.00 | 56,084.22 | 0.00 | 56,084.22 | 56,084.22 | 0.00 | 56,084.22 | 56,084.22 |
| **Activity Total** | **0.00** | **56,084.22** | **0.00** | **0.00** | **0.00** | **56,084.22** | **0.00** | **56,084.22** | **56,084.22** | **0.00** | **56,084.22** | **56,084.22** |
| **Total for Mwalukwa** | **0.00** | **56,084.22** | **0.00** | **0.00** | **0.00** | **56,084.22** | **0.00** | **56,084.22** | **56,084.22** | **0.00** | **56,084.22** | **56,084.22** |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C03S0J - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 37,797.94 | 0.00 | 0.00 | 0.00 | 37,797.94 | 0.00 | 151,191.76 | 151,191.76 | 0.00 | 151,191.76 | 151,191.76 |
| **Activity Total** | **0.00** | **37,797.94** | **0.00** | **0.00** | **0.00** | **37,797.94** | **0.00** | **151,191.76** | **151,191.76** | **0.00** | **151,191.76** | **151,191.76** |
| **Total for Ihugi** | **0.00** | **37,797.94** | **0.00** | **0.00** | **0.00** | **37,797.94** | **0.00** | **151,191.76** | **151,191.76** | **0.00** | **151,191.76** | **151,191.76** |
| **Total Target** | **0.00** | **37,797.94** | **0.00** | **0.00** | **0.00** | **93,882.16** | **0.00** | **207,275.98** | **207,275.98** | **0.00** | **207,275.98** | **207,275.98** |
| **Total Objective** | **0.00** | **93,882.16** | **0.00** | **0.00** | **0.00** | **93,882.16** | **0.00** | **207,275.98** | **207,275.98** | **0.00** | **207,275.98** | **207,275.98** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **93,882.16** | **0.00** | **0.00** | **0.00** | **93,882.16** | **0.00** | **207,275.98** | **207,275.98** | **0.00** | **207,275.98** | **207,275.98** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **93,882.16** | **0.00** | **0.00** | **0.00** | **93,882.16** | **0.00** | **207,275.98** | **207,275.98** | **0.00** | **207,275.98** | **207,275.98** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Masengwa** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0004465 - Tinde Girls , Secondary School** | | | | | | | | | | | | |
| **C39S0A - To facilitate capitation grants at Tinde Girls Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,557,880.53 | 0.00 | 0.00 | 0.00 | 0.00 | 6,557,880.53 | 6,557,880.53 | 0.00 | 6,557,880.53 | 6,557,880.53 | 0.00 | 6,557,880.53 |
| **Activity Total** | **6,557,880.53** | **0.00** | **0.00** | **0.00** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** |
| **Total for Tinde Girls** | **6,557,880.53** | **0.00** | **0.00** | **0.00** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** |
| **Total Target** | **6,557,880.53** | **0.00** | **0.00** | **0.00** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** |
| **Total Objective** | **6,557,880.53** | **0.00** | **0.00** | **0.00** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** |
| **Total for 4393 - Free Secondary Education** | **6,557,880.53** | **0.00** | **0.00** | **0.00** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** |
| **Total for 20Z - Capitation Grants-Dev** | **6,557,880.53** | **0.00** | **0.00** | **0.00** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** | **6,557,880.53** | **0.00** | **6,557,880.53** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Mawemilu** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwajiji** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C01S0N - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 344,601.00 | 0.00 | 0.00 | 0.00 | 344,601.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **344,601.00** | **0.00** | **0.00** | **0.00** | **344,601.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ihugi** | **0.00** | **344,601.00** | **0.00** | **0.00** | **0.00** | **344,601.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03C03 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Samuye** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 14,410,078.32 | 0.00 | 0.00 | 0.00 | 14,410,078.32 | 0.00 | 14,410,078.32 | 14,410,078.32 | 0.00 | 14,410,078.32 | 14,410,078.32 |
| **Activity Total** | **0.00** | **14,410,078.32** | **0.00** | **0.00** | **0.00** | **14,410,078.32** | **0.00** | **14,410,078.32** | **14,410,078.32** | **0.00** | **14,410,078.32** | **14,410,078.32** |
| **Total for Tinde** | **0.00** | **14,410,078.32** | **0.00** | **0.00** | **0.00** | **14,410,078.32** | **0.00** | **14,410,078.32** | **14,410,078.32** | **0.00** | **14,410,078.32** | **14,410,078.32** |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 61,434.84 | 0.00 | 0.00 | 0.00 | 61,434.84 | 0.00 | 92,152.26 | 92,152.26 | 0.00 | 92,152.26 | 92,152.26 |
| **Activity Total** | **0.00** | **61,434.84** | **0.00** | **0.00** | **0.00** | **61,434.84** | **0.00** | **92,152.26** | **92,152.26** | **0.00** | **92,152.26** | **92,152.26** |
| **Total for Bubale** | **0.00** | **61,434.84** | **0.00** | **0.00** | **0.00** | **61,434.84** | **0.00** | **92,152.26** | **92,152.26** | **0.00** | **92,152.26** | **92,152.26** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C09S08 - To facilitate payment of 1 assistant health acountant, security guard and facility cleaner by JUNE,2024** | | | | | | | | | | | | |
| 21112108 - Local Staff Salaries | 0.00 | 390,000.00 | 0.00 | 0.00 | 0.00 | 390,000.00 | 0.00 | 4,680,000.00 | 4,680,000.00 | 0.00 | 390,000.00 | 390,000.00 |
| **Activity Total** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **4,680,000.00** | **4,680,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total for Ihalo** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **4,680,000.00** | **4,680,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total Target** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **15,386,114.16** | **0.00** | **19,462,230.58** | **19,462,230.58** | **0.00** | **15,332,230.58** | **15,332,230.58** |
| **Total Objective** | **0.00** | **15,386,114.16** | **0.00** | **0.00** | **0.00** | **15,386,114.16** | **0.00** | **19,462,230.58** | **19,462,230.58** | **0.00** | **15,332,230.58** | **15,332,230.58** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasingu** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **15,486,114.16** | **0.00** | **0.00** | **0.00** | **15,486,114.16** | **0.00** | **19,462,230.58** | **19,462,230.58** | **0.00** | **15,332,230.58** | **15,332,230.58** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **15,486,114.16** | **0.00** | **0.00** | **0.00** | **15,486,114.16** | **0.00** | **19,462,230.58** | **19,462,230.58** | **0.00** | **15,332,230.58** | **15,332,230.58** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C03S0D - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 191,690.06 | 0.00 | 0.00 | 0.00 | 191,690.06 | 0.00 | 766,760.24 | 766,760.24 | 0.00 | 1,533,520.48 | 1,533,520.48 |
| **Activity Total** | **0.00** | **191,690.06** | **0.00** | **0.00** | **0.00** | **191,690.06** | **0.00** | **766,760.24** | **766,760.24** | **0.00** | **1,533,520.48** | **1,533,520.48** |
| **Total for Bubale** | **0.00** | **191,690.06** | **0.00** | **0.00** | **0.00** | **191,690.06** | **0.00** | **766,760.24** | **766,760.24** | **0.00** | **1,533,520.48** | **1,533,520.48** |
| **Total Target** | **0.00** | **191,690.06** | **0.00** | **0.00** | **0.00** | **191,690.06** | **0.00** | **766,760.24** | **766,760.24** | **0.00** | **1,533,520.48** | **1,533,520.48** |
| **Total Objective** | **0.00** | **191,690.06** | **0.00** | **0.00** | **0.00** | **191,690.06** | **0.00** | **766,760.24** | **766,760.24** | **0.00** | **1,533,520.48** | **1,533,520.48** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **191,690.06** | **0.00** | **0.00** | **0.00** | **191,690.06** | **0.00** | **766,760.24** | **766,760.24** | **0.00** | **1,533,520.48** | **1,533,520.48** |
| **Total for L27 - M-MAMA** | **0.00** | **191,690.06** | **0.00** | **0.00** | **0.00** | **191,690.06** | **0.00** | **766,760.24** | **766,760.24** | **0.00** | **1,533,520.48** | **1,533,520.48** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034348 - Mwabundala , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Mwabundala Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,523,878.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,523,878.00 | 4,523,878.00 | 0.00 | 4,523,878.00 | 4,523,878.00 | 0.00 | 4,523,878.00 |
| **Activity Total** | **4,523,878.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** |
| **Total for Mwabundala** | **4,523,878.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** |
| **Total Target** | **4,523,878.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** |
| **Total Objective** | **4,523,878.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** |
| **Total for 4322 - Free Primary Education** | **4,523,878.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,523,878.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** | **4,523,878.00** | **0.00** | **4,523,878.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C14S05 - To facilitate 3 facility staffs to conduct 3 days screening for eye and oral diseases to 500 student's from 2 near by primary schools by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Lyabukande** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002694 - Gembe , Secondary School** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C39S05 - To facilitate free school compensation at Gembe Secondary School by June ,2024.** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 9,988,824.75 | 0.00 | 0.00 | 0.00 | 0.00 | 9,988,824.75 | 9,988,824.75 | 0.00 | 9,988,824.75 | 9,988,824.75 | 0.00 | 9,988,824.75 |
| **Activity Total** | **9,988,824.75** | **0.00** | **0.00** | **0.00** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** |
| **Total for Gembe** | **9,988,824.75** | **0.00** | **0.00** | **0.00** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** |
| **Total Target** | **9,988,824.75** | **0.00** | **0.00** | **0.00** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** |
| **Total Objective** | **9,988,824.75** | **0.00** | **0.00** | **0.00** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** |
| **Total for 4393 - Free Secondary Education** | **9,988,824.75** | **0.00** | **0.00** | **0.00** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** |
| **Total for 20J - Schools Fee Compensation Grants** | **9,988,824.75** | **0.00** | **0.00** | **0.00** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** | **9,988,824.75** | **0.00** | **9,988,824.75** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 132,240.00 | 0.00 | 0.00 | 0.00 | 132,240.00 | 0.00 | 132,240.00 | 132,240.00 | 0.00 | 132,240.00 | 132,240.00 |
| **Activity Total** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **Total for Masengwa** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **Total Target** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **Total Objective** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Sumbigu** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usanda** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20C - Examination Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C16S09 - To facilitate examination grants to standard seven (PSLE) by June 2024** | | | | | | | | | | | | |
| 22013111 - Examination Expenses-Education | 369,716,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 369,716,000.00 | 369,716,000.00 | 0.00 | 369,716,000.00 | 369,716,000.00 | 0.00 | 369,716,000.00 |
| **Activity Total** | **369,716,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** |
| **Total for Shinyanga DC** | **369,716,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** |
| **Total Target** | **369,716,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** |
| **Total Objective** | **369,716,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** |
| **Total for 4322 - Free Primary Education** | **369,716,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** |
| **Total for 20C - Examination Grants** | **369,716,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** | **369,716,000.00** | **0.00** | **369,716,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034359 - Mwanono , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwanono Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,089,624.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,089,624.00 | 3,089,624.00 | 0.00 | 3,089,624.00 | 3,089,624.00 | 0.00 | 3,089,624.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **3,089,624.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** |
| **Total for Mwanono** | **3,089,624.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** |
| **Total Target** | **3,089,624.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** |
| **Total Objective** | **3,089,624.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** |
| **Total for 4322 - Free Primary Education** | **3,089,624.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,089,624.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** | **3,089,624.00** | **0.00** | **3,089,624.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034337 - Masekelo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Masekelo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Masekelo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034390 - Puni , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Puni Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,735,038.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,735,038.00 | 3,735,038.00 | 0.00 | 3,735,038.00 | 3,735,038.00 | 0.00 | 3,735,038.00 |
| **Activity Total** | **3,735,038.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** |
| **Total for Puni** | **3,735,038.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** |
| **Total Target** | **3,735,038.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** |
| **Total Objective** | **3,735,038.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** |
| **Total for 4322 - Free Primary Education** | **3,735,038.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,735,038.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** | **3,735,038.00** | **0.00** | **3,735,038.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Usule** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to collect, transport DBS and HVLcollected from dispensary to HUB for processing by June,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwasekagi** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0S - To facilitate payment of extra duty allowance to 10 Supervisors participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C03C02 - To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and threatre management by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Salawe** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **D06D03 - To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Lyabukande** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 91,938.00 | 0.00 | 0.00 | 0.00 | 91,938.00 | 0.00 | 137,907.00 | 137,907.00 | 0.00 | 137,907.00 | 137,907.00 |
| **Activity Total** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total for Manheigana** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total Target** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total Objective** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01S07 - To facilitate 3 Health facility staff's for 1 day to conduct quarterly fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 160,056.00 | 0.00 | 0.00 | 0.00 | 160,056.00 | 0.00 | 160,056.00 | 160,056.00 | 0.00 | 640,224.00 | 640,224.00 |
| **Activity Total** | **0.00** | **160,056.00** | **0.00** | **0.00** | **0.00** | **160,056.00** | **0.00** | **160,056.00** | **160,056.00** | **0.00** | **640,224.00** | **640,224.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **160,056.00** | **0.00** | **0.00** | **0.00** | **160,056.00** | **0.00** | **160,056.00** | **160,056.00** | **0.00** | **640,224.00** | **640,224.00** |
| **Total Target** | **0.00** | **160,056.00** | **0.00** | **0.00** | **0.00** | **160,056.00** | **0.00** | **160,056.00** | **160,056.00** | **0.00** | **640,224.00** | **640,224.00** |
| **Total Objective** | **0.00** | **160,056.00** | **0.00** | **0.00** | **0.00** | **160,056.00** | **0.00** | **160,056.00** | **160,056.00** | **0.00** | **640,224.00** | **640,224.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03S07 - To facilitate 2 staff's from DMO's office for 2 days to conduct mentorship and couching on Cervical Cancer Prevention (CECAP) to 5 HCW's at facility to improve their skills by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22004105 - Hospital Supplies | 0.00 | 194,124.00 | 0.00 | 0.00 | 0.00 | 194,124.00 | 0.00 | 291,186.00 | 291,186.00 | 0.00 | 291,186.00 | 291,186.00 |
| **Activity Total** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **194,124.00** | **0.00** | **291,186.00** | **291,186.00** | **0.00** | **291,186.00** | **291,186.00** |
| **Total for Zunzuli** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **194,124.00** | **0.00** | **291,186.00** | **291,186.00** | **0.00** | **291,186.00** | **291,186.00** |
| **Total Target** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **194,124.00** | **0.00** | **291,186.00** | **291,186.00** | **0.00** | **291,186.00** | **291,186.00** |
| **Total Objective** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **194,124.00** | **0.00** | **291,186.00** | **291,186.00** | **0.00** | **291,186.00** | **291,186.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,146,118.00** | **0.00** | **0.00** | **0.00** | **1,146,118.00** | **0.00** | **1,539,149.00** | **1,539,149.00** | **0.00** | **2,119,317.00** | **2,119,317.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,146,118.00** | **0.00** | **0.00** | **0.00** | **1,146,118.00** | **0.00** | **1,539,149.00** | **1,539,149.00** | **0.00** | **2,119,317.00** | **2,119,317.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0006167 - IGALAMYA , Secondary School** | | | | | | | | | | | | |
| **E23S01 - To facilitate responsibility grants to 1head of school at Igalamya Secondary Schools by June 2024.** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for IGALAMYA** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034401 - Tinde 'B' , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Tinde B Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,021,872.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,021,872.00 | 7,021,872.00 | 0.00 | 7,021,872.00 | 7,021,872.00 | 0.00 | 7,021,872.00 |
| **Activity Total** | **7,021,872.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** |
| **Total for Tinde 'B'** | **7,021,872.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** |
| **Total Target** | **7,021,872.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** |
| **Total Objective** | **7,021,872.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** |
| **Total for 4322 - Free Primary Education** | **7,021,872.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** |
| **Total for 20Z - Capitation Grants-Dev** | **7,021,872.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** | **7,021,872.00** | **0.00** | **7,021,872.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03S0J - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Masengwa** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwasekagi** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S0M - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Ng'homango** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y03 - Number of adolescents sensitized on nutrition knowledge increased from 50% to 70% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **Y03S01 - To facilitate 1 day Commemoration of breastfeeding week with mothers attending RCH Clinic at District Hospital by June 2024** | | | | | | | | | | | | |
| 22004103 - Special Foods (diet food) | 0.00 | 264,450.19 | 0.00 | 0.00 | 0.00 | 264,450.19 | 0.00 | 264,450.19 | 264,450.19 | 0.00 | 528,900.38 | 528,900.38 |
| **Activity Total** | **0.00** | **264,450.19** | **0.00** | **0.00** | **0.00** | **264,450.19** | **0.00** | **264,450.19** | **264,450.19** | **0.00** | **528,900.38** | **528,900.38** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga Distict Hospital** | **0.00** | **264,450.19** | **0.00** | **0.00** | **0.00** | **264,450.19** | **0.00** | **264,450.19** | **264,450.19** | **0.00** | **528,900.38** | **528,900.38** |
| **Total Target** | **0.00** | **264,450.19** | **0.00** | **0.00** | **0.00** | **264,450.19** | **0.00** | **264,450.19** | **264,450.19** | **0.00** | **528,900.38** | **528,900.38** |
| **Total Objective** | **0.00** | **264,450.19** | **0.00** | **0.00** | **0.00** | **264,450.19** | **0.00** | **264,450.19** | **264,450.19** | **0.00** | **528,900.38** | **528,900.38** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C06S0C - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Ihugi** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **654,450.19** | **0.00** | **0.00** | **0.00** | **654,450.19** | **0.00** | **894,450.19** | **894,450.19** | **0.00** | **1,158,900.38** | **1,158,900.38** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **654,450.19** | **0.00** | **0.00** | **0.00** | **654,450.19** | **0.00** | **894,450.19** | **894,450.19** | **0.00** | **1,158,900.38** | **1,158,900.38** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F18 - Women Income Generating Activities Groups Increased from 70 to 120 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F18D04 - To facilitate soft loans to 20 Women Income Generating Groups by June, 2024** | | | | | | | | | | | | |
| 28211114 - Women Group Development Contribution | 0.00 | 0.00 | 118,711,630.00 | 0.00 | 0.00 | 118,711,630.00 | 281,909,980.00 | 0.00 | 281,909,980.00 | 422,864,970.00 | 0.00 | 422,864,970.00 |
| **Activity Total** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **281,909,980.00** | **0.00** | **281,909,980.00** | **422,864,970.00** | **0.00** | **422,864,970.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **281,909,980.00** | **0.00** | **281,909,980.00** | **422,864,970.00** | **0.00** | **422,864,970.00** |
| **Total Target** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **281,909,980.00** | **0.00** | **281,909,980.00** | **422,864,970.00** | **0.00** | **422,864,970.00** |
| **Total Objective** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **281,909,980.00** | **0.00** | **281,909,980.00** | **422,864,970.00** | **0.00** | **422,864,970.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **281,909,980.00** | **0.00** | **281,909,980.00** | **422,864,970.00** | **0.00** | **422,864,970.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **281,909,980.00** | **0.00** | **281,909,980.00** | **422,864,970.00** | **0.00** | **422,864,970.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034374 - Ng'wanangi , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'wang'hosha Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'wanangi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002703 - Masengwa , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate capitation grant at Masengwa Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,229,875.48 | 0.00 | 0.00 | 0.00 | 0.00 | 5,229,875.48 | 5,229,875.48 | 0.00 | 5,229,875.48 | 5,229,875.48 | 0.00 | 5,229,875.48 |
| **Activity Total** | **5,229,875.48** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** |
| **Total for Masengwa** | **5,229,875.48** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** |
| **Total Target** | **5,229,875.48** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** |
| **Total Objective** | **5,229,875.48** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** |
| **Total for 4393 - Free Secondary Education** | **5,229,875.48** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** |
| **Total for 20Z - Capitation Grants-Dev** | **5,229,875.48** | **0.00** | **0.00** | **0.00** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** | **5,229,875.48** | **0.00** | **5,229,875.48** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Mwasingu** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C01S0C - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 697,424.00 | 0.00 | 0.00 | 0.00 | 697,424.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **697,424.00** | **0.00** | **0.00** | **0.00** | **697,424.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Itwangi** | **0.00** | **697,424.00** | **0.00** | **0.00** | **0.00** | **697,424.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **697,424.00** | **0.00** | **0.00** | **0.00** | **697,424.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **697,424.00** | **0.00** | **0.00** | **0.00** | **697,424.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03S0U - To facilitate Biannually printing and photocopying of 17 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 2,813,350.57 | 0.00 | 0.00 | 0.00 | 2,813,350.57 | 0.00 | 11,253,402.28 | 11,253,402.28 | 0.00 | 14,066,752.85 | 14,066,752.85 |
| **Activity Total** | **0.00** | **2,813,350.57** | **0.00** | **0.00** | **0.00** | **2,813,350.57** | **0.00** | **11,253,402.28** | **11,253,402.28** | **0.00** | **14,066,752.85** | **14,066,752.85** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,813,350.57** | **0.00** | **0.00** | **0.00** | **2,813,350.57** | **0.00** | **11,253,402.28** | **11,253,402.28** | **0.00** | **14,066,752.85** | **14,066,752.85** |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To conduct 2 days facility pre-planning meeting with 13 plan members to develop annual health facility plan for 2023/24 by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | 260,000.00 | 0.00 | 260,000.00 | 260,000.00 | 0.00 | 260,000.00 | 260,000.00 |
| **Activity Total** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **Total for Mwamala** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **Total Target** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **3,073,350.57** | **0.00** | **11,513,402.28** | **11,513,402.28** | **0.00** | **14,326,752.85** | **14,326,752.85** |
| **Total Objective** | **0.00** | **3,073,350.57** | **0.00** | **0.00** | **0.00** | **3,073,350.57** | **0.00** | **11,513,402.28** | **11,513,402.28** | **0.00** | **14,326,752.85** | **14,326,752.85** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate smoothly running of administrative logistic by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 750,000.00 | 750,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **750,000.00** | **750,000.00** |
| **Total for Butini** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **750,000.00** | **750,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **750,000.00** | **750,000.00** |
| **Total Objective** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **750,000.00** | **750,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,020,774.57** | **0.00** | **0.00** | **0.00** | **4,020,774.57** | **0.00** | **12,763,402.28** | **12,763,402.28** | **0.00** | **16,276,752.85** | **16,276,752.85** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,020,774.57** | **0.00** | **0.00** | **0.00** | **4,020,774.57** | **0.00** | **12,763,402.28** | **12,763,402.28** | **0.00** | **16,276,752.85** | **16,276,752.85** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034367 - Mwajiligula , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Mwajilugula Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwajiligula** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C03S04 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Bugogo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C14S03 - To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Usanda** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,060,000.00** | **1,060,000.00** | **0.00** | **1,540,000.00** | **1,540,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,060,000.00** | **1,060,000.00** | **0.00** | **1,540,000.00** | **1,540,000.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **I01S01 - "To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Didia** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Objective** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **1,220,000.00** | **1,220,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **660,000.00** | **0.00** | **0.00** | **0.00** | **660,000.00** | **0.00** | **1,220,000.00** | **1,220,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034362 - Mwashagi , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwashagi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,814,707.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,814,707.00 | 5,814,707.00 | 0.00 | 5,814,707.00 | 5,814,707.00 | 0.00 | 5,814,707.00 |
| **Activity Total** | **5,814,707.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** |
| **Total for Mwashagi** | **5,814,707.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** |
| **Total Target** | **5,814,707.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** |
| **Total Objective** | **5,814,707.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** |
| **Total for 4322 - Free Primary Education** | **5,814,707.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,814,707.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** | **5,814,707.00** | **0.00** | **5,814,707.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S16 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0C - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE , 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 900,000.00 | 900,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for Solwa** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Objective** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034378 - Nhumbili , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Nhumbili Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,492,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 0.00 | 2,492,017.00 |
| **Activity Total** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for Nhumbili** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total Target** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total Objective** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for 4322 - Free Primary Education** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C07C01 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mawemilu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S15 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasekagi** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0B - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 92,640.00 | 0.00 | 0.00 | 0.00 | 92,640.00 | 0.00 | 92,640.00 | 92,640.00 | 0.00 | 92,640.00 | 92,640.00 |
| **Activity Total** | **0.00** | **92,640.00** | **0.00** | **0.00** | **0.00** | **92,640.00** | **0.00** | **92,640.00** | **92,640.00** | **0.00** | **92,640.00** | **92,640.00** |
| **Total for Mwalukwa** | **0.00** | **92,640.00** | **0.00** | **0.00** | **0.00** | **92,640.00** | **0.00** | **92,640.00** | **92,640.00** | **0.00** | **92,640.00** | **92,640.00** |
| **Total Target** | **0.00** | **92,640.00** | **0.00** | **0.00** | **0.00** | **392,640.00** | **0.00** | **92,640.00** | **92,640.00** | **0.00** | **92,640.00** | **92,640.00** |
| **Total Objective** | **0.00** | **392,640.00** | **0.00** | **0.00** | **0.00** | **392,640.00** | **0.00** | **92,640.00** | **92,640.00** | **0.00** | **92,640.00** | **92,640.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 3152 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwakitolyo** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **A02S02 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Zunzuli** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C09S0B - To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by June, 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 80,964.02 | 0.00 | 0.00 | 0.00 | 80,964.02 | 0.00 | 161,928.04 | 161,928.04 | 0.00 | 161,928.04 | 161,928.04 |
| **Activity Total** | **0.00** | **80,964.02** | **0.00** | **0.00** | **0.00** | **80,964.02** | **0.00** | **161,928.04** | **161,928.04** | **0.00** | **161,928.04** | **161,928.04** |
| **Total for Ikonda** | **0.00** | **80,964.02** | **0.00** | **0.00** | **0.00** | **80,964.02** | **0.00** | **161,928.04** | **161,928.04** | **0.00** | **161,928.04** | **161,928.04** |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 57,412.56 | 0.00 | 0.00 | 0.00 | 57,412.56 | 0.00 | 57,412.56 | 57,412.56 | 0.00 | 57,412.56 | 57,412.56 |
| **Activity Total** | **0.00** | **57,412.56** | **0.00** | **0.00** | **0.00** | **57,412.56** | **0.00** | **57,412.56** | **57,412.56** | **0.00** | **57,412.56** | **57,412.56** |
| **Total for Didia** | **0.00** | **57,412.56** | **0.00** | **0.00** | **0.00** | **57,412.56** | **0.00** | **57,412.56** | **57,412.56** | **0.00** | **57,412.56** | **57,412.56** |
| **Total Target** | **0.00** | **57,412.56** | **0.00** | **0.00** | **0.00** | **138,376.58** | **0.00** | **219,340.60** | **219,340.60** | **0.00** | **219,340.60** | **219,340.60** |
| **Total Objective** | **0.00** | **138,376.58** | **0.00** | **0.00** | **0.00** | **138,376.58** | **0.00** | **219,340.60** | **219,340.60** | **0.00** | **219,340.60** | **219,340.60** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,461,016.58** | **0.00** | **0.00** | **0.00** | **1,461,016.58** | **0.00** | **1,781,980.60** | **1,781,980.60** | **0.00** | **1,781,980.60** | **1,781,980.60** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,461,016.58** | **0.00** | **0.00** | **0.00** | **1,461,016.58** | **0.00** | **1,781,980.60** | **1,781,980.60** | **0.00** | **1,781,980.60** | **1,781,980.60** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034342 - Mendo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Mendo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,788,823.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,788,823.00 | 3,788,823.00 | 0.00 | 3,788,823.00 | 3,788,823.00 | 0.00 | 3,788,823.00 |
| **Activity Total** | **3,788,823.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** |
| **Total for Mendo** | **3,788,823.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** |
| **Total Target** | **3,788,823.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** |
| **Total Objective** | **3,788,823.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** |
| **Total for 4322 - Free Primary Education** | **3,788,823.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,788,823.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** | **3,788,823.00** | **0.00** | **3,788,823.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ihugi** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F13 - Access to social welfare and social protection services to MVCs increased from 65% to 80% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **F13S02 - To facilitate identification and payment for improved community health insurance fund(10 i-CHF Card's) by health facility for 50 most vulnerable elderly from 5 villages by June, 2024** | | | | | | | | | | | | |
| 22011107 - Health Insurance | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 330,000.00 | 330,000.00 | 0.00 | 390,000.00 | 390,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **330,000.00** | **330,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total for Samuye** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **330,000.00** | **330,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **330,000.00** | **330,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **330,000.00** | **330,000.00** | **0.00** | **390,000.00** | **390,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0X - To facilitate quarterly 2 days data quality review meeting between 20 CHMT and 43 health facility Icharges by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 5,520,000.00 | 5,520,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **5,520,000.00** | **5,520,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **5,520,000.00** | **5,520,000.00** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Usanda** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **2,800,000.00** | **0.00** | **5,300,000.00** | **5,300,000.00** | **0.00** | **6,020,000.00** | **6,020,000.00** |
| **Total Objective** | **0.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** | **2,800,000.00** | **0.00** | **5,300,000.00** | **5,300,000.00** | **0.00** | **6,020,000.00** | **6,020,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,100,000.00** | **0.00** | **0.00** | **0.00** | **3,100,000.00** | **0.00** | **5,630,000.00** | **5,630,000.00** | **0.00** | **6,410,000.00** | **6,410,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,100,000.00** | **0.00** | **0.00** | **0.00** | **3,100,000.00** | **0.00** | **5,630,000.00** | **5,630,000.00** | **0.00** | **6,410,000.00** | **6,410,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C06S01 - To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usanda** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 63,877.00 | 0.00 | 0.00 | 0.00 | 63,877.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Didia** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **63,877.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034287 - Bunonga , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Bunonga Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,619,495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,619,495.00 | 4,619,495.00 | 0.00 | 4,619,495.00 | 4,619,495.00 | 0.00 | 4,619,495.00 |
| **Activity Total** | **4,619,495.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** |
| **Total for Bunonga** | **4,619,495.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** |
| **Total Target** | **4,619,495.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** |
| **Total Objective** | **4,619,495.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** |
| **Total for 4322 - Free Primary Education** | **4,619,495.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,619,495.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** | **4,619,495.00** | **0.00** | **4,619,495.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 260,000.00 | 0.00 | 0.00 | 0.00 | 260,000.00 | 0.00 | 260,000.00 | 260,000.00 | 0.00 | 260,000.00 | 260,000.00 |
| **Activity Total** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **Total for Mwajiji** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **Total Objective** | **0.00** | **260,000.00** | **0.00** | **0.00** | **0.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Bukene** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S2B - To provide routine administrative logistics for smooth running of DMO office by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 9,309,400.00 | 0.00 | 0.00 | 0.00 | 9,309,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **9,309,400.00** | **0.00** | **0.00** | **0.00** | **9,309,400.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **9,309,400.00** | **0.00** | **0.00** | **0.00** | **9,309,400.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **9,309,400.00** | **0.00** | **0.00** | **0.00** | **9,309,400.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **9,309,400.00** | **0.00** | **0.00** | **0.00** | **9,309,400.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate provision of employee best worker rewards/prizes on May Day to 1 eligible health care provider by June, 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 174,015.12 | 0.00 | 0.00 | 0.00 | 174,015.12 | 0.00 | 174,015.12 | 174,015.12 | 0.00 | 174,015.12 | 174,015.12 |
| **Activity Total** | **0.00** | **174,015.12** | **0.00** | **0.00** | **0.00** | **174,015.12** | **0.00** | **174,015.12** | **174,015.12** | **0.00** | **174,015.12** | **174,015.12** |
| **Total for Usule** | **0.00** | **174,015.12** | **0.00** | **0.00** | **0.00** | **174,015.12** | **0.00** | **174,015.12** | **174,015.12** | **0.00** | **174,015.12** | **174,015.12** |
| **Total Target** | **0.00** | **174,015.12** | **0.00** | **0.00** | **0.00** | **174,015.12** | **0.00** | **174,015.12** | **174,015.12** | **0.00** | **174,015.12** | **174,015.12** |
| **Total Objective** | **0.00** | **174,015.12** | **0.00** | **0.00** | **0.00** | **174,015.12** | **0.00** | **174,015.12** | **174,015.12** | **0.00** | **174,015.12** | **174,015.12** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0Z - To facilitate quarterly 4 administrative logistics for smooth running of the facility by JUNE,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ihalo** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **10,503,415.12** | **0.00** | **0.00** | **0.00** | **10,503,415.12** | **0.00** | **454,015.12** | **454,015.12** | **0.00** | **454,015.12** | **454,015.12** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **10,503,415.12** | **0.00** | **0.00** | **0.00** | **10,503,415.12** | **0.00** | **454,015.12** | **454,015.12** | **0.00** | **454,015.12** | **454,015.12** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0006167 - IGALAMYA , Secondary School** | | | | | | | | | | | | |
| **C39S01 - To facilitate capitation grant at Igalamya Secondary School by June, 2024.** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,204,214.54 | 0.00 | 0.00 | 0.00 | 0.00 | 2,204,214.54 | 2,204,214.54 | 0.00 | 2,204,214.54 | 2,204,214.54 | 0.00 | 2,204,214.54 |
| **Activity Total** | **2,204,214.54** | **0.00** | **0.00** | **0.00** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** |
| **Total for IGALAMYA** | **2,204,214.54** | **0.00** | **0.00** | **0.00** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** |
| **Total Target** | **2,204,214.54** | **0.00** | **0.00** | **0.00** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** |
| **Total Objective** | **2,204,214.54** | **0.00** | **0.00** | **0.00** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** |
| **Total for 4393 - Free Secondary Education** | **2,204,214.54** | **0.00** | **0.00** | **0.00** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** |
| **Total for 20Z - Capitation Grants-Dev** | **2,204,214.54** | **0.00** | **0.00** | **0.00** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** | **2,204,214.54** | **0.00** | **2,204,214.54** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 | 5,600,000.00 | 0.00 | 5,600,000.00 | 5,600,000.00 | 0.00 | 5,600,000.00 | 5,600,000.00 |
| **Activity Total** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total for Tinde** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total Target** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total Objective** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034393 - Sayu , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at sayu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Sayu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 209,254.20 | 0.00 | 0.00 | 0.00 | 209,254.20 | 0.00 | 209,254.20 | 209,254.20 | 0.00 | 209,254.20 | 209,254.20 |
| **Activity Total** | **0.00** | **209,254.20** | **0.00** | **0.00** | **0.00** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** |
| **Total for Zobogo** | **0.00** | **209,254.20** | **0.00** | **0.00** | **0.00** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** |
| **Total Target** | **0.00** | **209,254.20** | **0.00** | **0.00** | **0.00** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** |
| **Total Objective** | **0.00** | **209,254.20** | **0.00** | **0.00** | **0.00** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **209,254.20** | **0.00** | **0.00** | **0.00** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **209,254.20** | **0.00** | **0.00** | **0.00** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** | **0.00** | **209,254.20** | **209,254.20** |
| **A07 - SEQUIP** | | | | | | | | | | | | |
| **4390 - TZ Secondary Education Quality Improvement -SEQUIP** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0002287 - Pandagichiza , Secondary School** | | | | | | | | | | | | |
| **C43D05 - To facilitate completion of 02 Classrooms at Pandagichiza Secondary School by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Pandagichiza** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4390 - TZ Secondary Education** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A07 - SEQUIP** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0C - To conduct monthly supportive supervision on integrated immunization services to 43 HFs by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 4,200,000.00 | 4,200,000.00 | 0.00 | 4,200,000.00 | 4,200,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034380 - Nshishinulu , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 10 pit latrines at Nshishinulu Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 27,279,199.00 | 0.00 | 0.00 | 0.00 | 27,279,199.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nshishinulu** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **27,279,199.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C06S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22011102 - Ground travel (bus, railway taxi, etc) | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 350,000.00 | 350,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **350,000.00** | **350,000.00** |
| **Total for Nindo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **350,000.00** | **350,000.00** |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Usanda** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **610,000.00** | **610,000.00** | **0.00** | **710,000.00** | **710,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **610,000.00** | **610,000.00** | **0.00** | **710,000.00** | **710,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **610,000.00** | **610,000.00** | **0.00** | **710,000.00** | **710,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **610,000.00** | **610,000.00** | **0.00** | **710,000.00** | **710,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate smoothly running of administrative logistic by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Butini** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034308 - Ipango , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Ipango Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,191,217.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,191,217.00 | 3,191,217.00 | 0.00 | 3,191,217.00 | 3,191,217.00 | 0.00 | 3,191,217.00 |
| **Activity Total** | **3,191,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** |
| **Total for Ipango** | **3,191,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** |
| **Total Target** | **3,191,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** |
| **Total Objective** | **3,191,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** |
| **Total for 4322 - Free Primary Education** | **3,191,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,191,217.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** | **3,191,217.00** | **0.00** | **3,191,217.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C01S0A - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 877,558.80 | 0.00 | 0.00 | 0.00 | 877,558.80 | 0.00 | 877,558.80 | 877,558.80 | 0.00 | 877,558.80 | 877,558.80 |
| **Activity Total** | **0.00** | **877,558.80** | **0.00** | **0.00** | **0.00** | **877,558.80** | **0.00** | **877,558.80** | **877,558.80** | **0.00** | **877,558.80** | **877,558.80** |
| **Total for Mawemilu** | **0.00** | **877,558.80** | **0.00** | **0.00** | **0.00** | **877,558.80** | **0.00** | **877,558.80** | **877,558.80** | **0.00** | **877,558.80** | **877,558.80** |
| **Total Target** | **0.00** | **877,558.80** | **0.00** | **0.00** | **0.00** | **877,558.80** | **0.00** | **877,558.80** | **877,558.80** | **0.00** | **877,558.80** | **877,558.80** |
| **Total Objective** | **0.00** | **877,558.80** | **0.00** | **0.00** | **0.00** | **877,558.80** | **0.00** | **877,558.80** | **877,558.80** | **0.00** | **877,558.80** | **877,558.80** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21121101 - Electricity | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0M - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 302,773.09 | 0.00 | 0.00 | 0.00 | 302,773.09 | 0.00 | 1,513,865.45 | 1,513,865.45 | 0.00 | 1,513,865.45 | 1,513,865.45 |
| **Activity Total** | **0.00** | **302,773.09** | **0.00** | **0.00** | **0.00** | **302,773.09** | **0.00** | **1,513,865.45** | **1,513,865.45** | **0.00** | **1,513,865.45** | **1,513,865.45** |
| **Total for Mwasekagi** | **0.00** | **302,773.09** | **0.00** | **0.00** | **0.00** | **302,773.09** | **0.00** | **1,513,865.45** | **1,513,865.45** | **0.00** | **1,513,865.45** | **1,513,865.45** |
| **Total Target** | **0.00** | **302,773.09** | **0.00** | **0.00** | **0.00** | **602,773.09** | **0.00** | **1,513,865.45** | **1,513,865.45** | **0.00** | **1,513,865.45** | **1,513,865.45** |
| **Total Objective** | **0.00** | **602,773.09** | **0.00** | **0.00** | **0.00** | **602,773.09** | **0.00** | **1,513,865.45** | **1,513,865.45** | **0.00** | **1,513,865.45** | **1,513,865.45** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,480,331.89** | **0.00** | **0.00** | **0.00** | **1,480,331.89** | **0.00** | **2,391,424.25** | **2,391,424.25** | **0.00** | **2,391,424.25** | **2,391,424.25** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,480,331.89** | **0.00** | **0.00** | **0.00** | **1,480,331.89** | **0.00** | **2,391,424.25** | **2,391,424.25** | **0.00** | **2,391,424.25** | **2,391,424.25** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034297 - Iganza , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Bubale Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,075,674.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,075,674.00 | 4,075,674.00 | 0.00 | 4,075,674.00 | 4,075,674.00 | 0.00 | 4,075,674.00 |
| **Activity Total** | **4,075,674.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** |
| **Total for Iganza** | **4,075,674.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** |
| **Total Target** | **4,075,674.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** |
| **Total Objective** | **4,075,674.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** |
| **Total for 4322 - Free Primary Education** | **4,075,674.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,075,674.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** | **4,075,674.00** | **0.00** | **4,075,674.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C18S02 - To conduct biannual meeting including mapping and registration of 20 traditional and alternative health practitioners in the councils by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 72,000.00 | 72,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **72,000.00** | **72,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Shinyanga DC** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **72,000.00** | **72,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 2,628,540.00 | 0.00 | 0.00 | 0.00 | 2,628,540.00 | 0.00 | 2,628,540.00 | 2,628,540.00 | 0.00 | 3,504,720.00 | 3,504,720.00 |
| **Activity Total** | **0.00** | **2,628,540.00** | **0.00** | **0.00** | **0.00** | **2,628,540.00** | **0.00** | **2,628,540.00** | **2,628,540.00** | **0.00** | **3,504,720.00** | **3,504,720.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,628,540.00** | **0.00** | **0.00** | **0.00** | **2,628,540.00** | **0.00** | **2,628,540.00** | **2,628,540.00** | **0.00** | **3,504,720.00** | **3,504,720.00** |
| **Total Target** | **0.00** | **2,628,540.00** | **0.00** | **0.00** | **0.00** | **3,228,540.00** | **0.00** | **2,700,540.00** | **2,700,540.00** | **0.00** | **4,344,720.00** | **4,344,720.00** |
| **Total Objective** | **0.00** | **3,228,540.00** | **0.00** | **0.00** | **0.00** | **3,228,540.00** | **0.00** | **2,700,540.00** | **2,700,540.00** | **0.00** | **4,344,720.00** | **4,344,720.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F02 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **F02C01 - To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Lyabukande** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,288,540.00** | **0.00** | **0.00** | **0.00** | **3,288,540.00** | **0.00** | **2,730,540.00** | **2,730,540.00** | **0.00** | **4,374,720.00** | **4,374,720.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,288,540.00** | **0.00** | **0.00** | **0.00** | **3,288,540.00** | **0.00** | **2,730,540.00** | **2,730,540.00** | **0.00** | **4,374,720.00** | **4,374,720.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002704 - Ihugi , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Ihugi Secondary Schools by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Ihugi** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0I - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 817,102.85 | 0.00 | 0.00 | 0.00 | 817,102.85 | 0.00 | 9,805,234.20 | 9,805,234.20 | 0.00 | 19,610,468.40 | 19,610,468.40 |
| **Activity Total** | **0.00** | **817,102.85** | **0.00** | **0.00** | **0.00** | **817,102.85** | **0.00** | **9,805,234.20** | **9,805,234.20** | **0.00** | **19,610,468.40** | **19,610,468.40** |
| **Total for Salawe** | **0.00** | **817,102.85** | **0.00** | **0.00** | **0.00** | **817,102.85** | **0.00** | **9,805,234.20** | **9,805,234.20** | **0.00** | **19,610,468.40** | **19,610,468.40** |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S2A - To facilitate annually 5 Staff's to conduct reallocation of vote between and within in Plan-rep web system by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 6,216,000.00 | 0.00 | 0.00 | 0.00 | 6,216,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **6,216,000.00** | **0.00** | **0.00** | **0.00** | **6,216,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **6,216,000.00** | **0.00** | **0.00** | **0.00** | **6,216,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **6,216,000.00** | **0.00** | **0.00** | **0.00** | **7,033,102.85** | **0.00** | **9,805,234.20** | **9,805,234.20** | **0.00** | **19,610,468.40** | **19,610,468.40** |
| **Total Objective** | **0.00** | **7,033,102.85** | **0.00** | **0.00** | **0.00** | **7,033,102.85** | **0.00** | **9,805,234.20** | **9,805,234.20** | **0.00** | **19,610,468.40** | **19,610,468.40** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **7,033,102.85** | **0.00** | **0.00** | **0.00** | **7,033,102.85** | **0.00** | **9,805,234.20** | **9,805,234.20** | **0.00** | **19,610,468.40** | **19,610,468.40** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **7,033,102.85** | **0.00** | **0.00** | **0.00** | **7,033,102.85** | **0.00** | **9,805,234.20** | **9,805,234.20** | **0.00** | **19,610,468.40** | **19,610,468.40** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwajiji** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C03S0A - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the Regional level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Tinde** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,240,000.00** | **0.00** | **0.00** | **0.00** | **3,240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,240,000.00** | **0.00** | **0.00** | **0.00** | **3,240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 194,488.00 | 0.00 | 0.00 | 0.00 | 194,488.00 | 0.00 | 194,488.00 | 194,488.00 | 0.00 | 194,488.00 | 194,488.00 |
| **Activity Total** | **0.00** | **194,488.00** | **0.00** | **0.00** | **0.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** |
| **Total for Lyabukande** | **0.00** | **194,488.00** | **0.00** | **0.00** | **0.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** |
| **Total Target** | **0.00** | **194,488.00** | **0.00** | **0.00** | **0.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** |
| **Total Objective** | **0.00** | **194,488.00** | **0.00** | **0.00** | **0.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **194,488.00** | **0.00** | **0.00** | **0.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **194,488.00** | **0.00** | **0.00** | **0.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** | **0.00** | **194,488.00** | **194,488.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C01S0B - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,372,340.57 | 0.00 | 0.00 | 0.00 | 1,372,340.57 | 0.00 | 24,702,130.26 | 24,702,130.26 | 0.00 | 24,702,130.26 | 24,702,130.26 |
| **Activity Total** | **0.00** | **1,372,340.57** | **0.00** | **0.00** | **0.00** | **1,372,340.57** | **0.00** | **24,702,130.26** | **24,702,130.26** | **0.00** | **24,702,130.26** | **24,702,130.26** |
| **Total for Nyashimbi** | **0.00** | **1,372,340.57** | **0.00** | **0.00** | **0.00** | **1,372,340.57** | **0.00** | **24,702,130.26** | **24,702,130.26** | **0.00** | **24,702,130.26** | **24,702,130.26** |
| **Total Target** | **0.00** | **1,372,340.57** | **0.00** | **0.00** | **0.00** | **1,372,340.57** | **0.00** | **24,702,130.26** | **24,702,130.26** | **0.00** | **24,702,130.26** | **24,702,130.26** |
| **Total Objective** | **0.00** | **1,372,340.57** | **0.00** | **0.00** | **0.00** | **1,372,340.57** | **0.00** | **24,702,130.26** | **24,702,130.26** | **0.00** | **24,702,130.26** | **24,702,130.26** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 1,920,000.00 | 1,920,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for Nindo** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 190,764.00 | 0.00 | 0.00 | 0.00 | 190,764.00 | 0.00 | 190,764.00 | 190,764.00 | 0.00 | 190,764.00 | 190,764.00 |
| **Activity Total** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** |
| **Total for Ng'homango** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** |
| **Total Target** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** |
| **Total Objective** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,403,104.57** | **0.00** | **0.00** | **0.00** | **2,403,104.57** | **0.00** | **25,732,894.26** | **25,732,894.26** | **0.00** | **26,812,894.26** | **26,812,894.26** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,403,104.57** | **0.00** | **0.00** | **0.00** | **2,403,104.57** | **0.00** | **25,732,894.26** | **25,732,894.26** | **0.00** | **26,812,894.26** | **26,812,894.26** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034366 - Ng'homango , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Ng'homango Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,013,915.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,013,915.00 | 5,013,915.00 | 0.00 | 5,013,915.00 | 5,013,915.00 | 0.00 | 5,013,915.00 |
| **Activity Total** | **5,013,915.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** |
| **Total for Ng'homango** | **5,013,915.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** |
| **Total Target** | **5,013,915.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** |
| **Total Objective** | **5,013,915.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** |
| **Total for 4322 - Free Primary Education** | **5,013,915.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,013,915.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** | **5,013,915.00** | **0.00** | **5,013,915.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034328 - Lyabukande , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Lyabukande Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Lyabukande** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034383 - Nyandolwa , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at NyandolwaPrimary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nyandolwa** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** |
| **Total for 20K - Responsibility Grants** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S0F - T o facilitate 5 staff to attend annual professional meeting and other meeting convened by Region/ Tamisemi by June 2023** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 |
| **Activity Total** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Target** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total Objective** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002288 - Lyabukande , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate free school compensation at Lyabukande Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 19,954,035.25 | 0.00 | 0.00 | 0.00 | 0.00 | 19,954,035.25 | 19,954,035.25 | 0.00 | 19,954,035.25 | 19,954,035.25 | 0.00 | 19,954,035.25 |
| **Activity Total** | **19,954,035.25** | **0.00** | **0.00** | **0.00** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** |
| **Total for Lyabukande** | **19,954,035.25** | **0.00** | **0.00** | **0.00** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** |
| **Total Target** | **19,954,035.25** | **0.00** | **0.00** | **0.00** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** |
| **Total Objective** | **19,954,035.25** | **0.00** | **0.00** | **0.00** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** |
| **Total for 4393 - Free Secondary Education** | **19,954,035.25** | **0.00** | **0.00** | **0.00** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** |
| **Total for 20J - Schools Fee Compensation Grants** | **19,954,035.25** | **0.00** | **0.00** | **0.00** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** | **19,954,035.25** | **0.00** | **19,954,035.25** |
| **20F - School Meals Grant** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034310 - Iselamagazi , Primary Schools** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16S06 - To facilitate school meals to special needs pupils by June 2024** | | | | | | | | | | | | |
| 22017104 - Student meals | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| **Activity Total** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for Iselamagazi** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total Target** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total Objective** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for 4322 - Free Primary Education** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Total for 20F - School Meals Grant** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 198,360.00 | 0.00 | 0.00 | 0.00 | 198,360.00 | 0.00 | 198,360.00 | 198,360.00 | 0.00 | 198,360.00 | 198,360.00 |
| **Activity Total** | **0.00** | **198,360.00** | **0.00** | **0.00** | **0.00** | **198,360.00** | **0.00** | **198,360.00** | **198,360.00** | **0.00** | **198,360.00** | **198,360.00** |
| **Total for Masengwa** | **0.00** | **198,360.00** | **0.00** | **0.00** | **0.00** | **198,360.00** | **0.00** | **198,360.00** | **198,360.00** | **0.00** | **198,360.00** | **198,360.00** |
| **Total Target** | **0.00** | **198,360.00** | **0.00** | **0.00** | **0.00** | **198,360.00** | **0.00** | **198,360.00** | **198,360.00** | **0.00** | **198,360.00** | **198,360.00** |
| **Total Objective** | **0.00** | **198,360.00** | **0.00** | **0.00** | **0.00** | **198,360.00** | **0.00** | **198,360.00** | **198,360.00** | **0.00** | **198,360.00** | **198,360.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Usanda** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **218,360.00** | **0.00** | **0.00** | **0.00** | **218,360.00** | **0.00** | **238,360.00** | **238,360.00** | **0.00** | **318,360.00** | **318,360.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **218,360.00** | **0.00** | **0.00** | **0.00** | **218,360.00** | **0.00** | **238,360.00** | **238,360.00** | **0.00** | **318,360.00** | **318,360.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S06 - To coordinate council data collection,analysis,interpretation and storage by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 1,320,000.00 | 0.00 | 0.00 | 1,320,000.00 | 1,380,000.00 | 0.00 | 1,380,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,380,000.00** | **0.00** | **1,380,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,380,000.00** | **0.00** | **1,380,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,380,000.00** | **0.00** | **1,380,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,380,000.00** | **0.00** | **1,380,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,380,000.00** | **0.00** | **1,380,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,320,000.00** | **0.00** | **0.00** | **1,320,000.00** | **1,380,000.00** | **0.00** | **1,380,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Usule** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **F05S01 - To facilitate 2 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01S05 - To facilitate 3 Health facility staff's for 1 day to conduct annual fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 91,938.00 | 0.00 | 0.00 | 0.00 | 91,938.00 | 0.00 | 137,907.00 | 137,907.00 | 0.00 | 137,907.00 | 137,907.00 |
| **Activity Total** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total for Manheigana** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total Target** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total Objective** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **571,938.00** | **0.00** | **0.00** | **0.00** | **571,938.00** | **0.00** | **617,907.00** | **617,907.00** | **0.00** | **1,097,907.00** | **1,097,907.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **571,938.00** | **0.00** | **0.00** | **0.00** | **571,938.00** | **0.00** | **617,907.00** | **617,907.00** | **0.00** | **1,097,907.00** | **1,097,907.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Zunzuli** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate quarterly 10 referral of patients from lower facilities to higher health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwajiji** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **E03S1D - To facilitate quarterly 3 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 39,974.00 | 0.00 | 0.00 | 0.00 | 39,974.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **39,974.00** | **0.00** | **0.00** | **0.00** | **39,974.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ihugi** | **0.00** | **39,974.00** | **0.00** | **0.00** | **0.00** | **39,974.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **779,974.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **779,974.00** | **0.00** | **0.00** | **0.00** | **779,974.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C01S0A - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 87,755.88 | 0.00 | 0.00 | 0.00 | 87,755.88 | 0.00 | 131,633.82 | 131,633.82 | 0.00 | 131,633.82 | 131,633.82 |
| **Activity Total** | **0.00** | **87,755.88** | **0.00** | **0.00** | **0.00** | **87,755.88** | **0.00** | **131,633.82** | **131,633.82** | **0.00** | **131,633.82** | **131,633.82** |
| **Total for Mawemilu** | **0.00** | **87,755.88** | **0.00** | **0.00** | **0.00** | **87,755.88** | **0.00** | **131,633.82** | **131,633.82** | **0.00** | **131,633.82** | **131,633.82** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C18S01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and malnutrition cases under their care and treatment by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Mwajiji** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **167,755.88** | **0.00** | **211,633.82** | **211,633.82** | **0.00** | **211,633.82** | **211,633.82** |
| **Total Objective** | **0.00** | **167,755.88** | **0.00** | **0.00** | **0.00** | **167,755.88** | **0.00** | **211,633.82** | **211,633.82** | **0.00** | **211,633.82** | **211,633.82** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **F05C01 - To facilitate annually 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Samuye** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C03S02 - To facilitate quaterly pocuament of 8 LPG gas cylinder for sterilization of medical equipment by JUNE 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Usanda** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,217,729.88** | **0.00** | **0.00** | **0.00** | **1,217,729.88** | **0.00** | **891,633.82** | **891,633.82** | **0.00** | **1,011,633.82** | **1,011,633.82** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,217,729.88** | **0.00** | **0.00** | **0.00** | **1,217,729.88** | **0.00** | **891,633.82** | **891,633.82** | **0.00** | **1,011,633.82** | **1,011,633.82** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0006164 - LOHUMBO , Secondary School** | | | | | | | | | | | | |
| **E23S01 - To facilitate responsibility grants to 1head of school at Lohumbo Secondary School by June 2024.** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for LOHUMBO** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034314 - Jimondoli , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Jimondoli Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,533,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,533,850.00 | 2,533,850.00 | 0.00 | 2,533,850.00 | 2,533,850.00 | 0.00 | 2,533,850.00 |
| **Activity Total** | **2,533,850.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** |
| **Total for Jimondoli** | **2,533,850.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** |
| **Total Target** | **2,533,850.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** |
| **Total Objective** | **2,533,850.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** |
| **Total for 4322 - Free Primary Education** | **2,533,850.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,533,850.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** | **2,533,850.00** | **0.00** | **2,533,850.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034306 - Imenya , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Imenya Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Imenya** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 125,704.45 | 0.00 | 0.00 | 0.00 | 125,704.45 | 0.00 | 502,817.80 | 502,817.80 | 0.00 | 1,005,635.60 | 1,005,635.60 |
| **Activity Total** | **0.00** | **125,704.45** | **0.00** | **0.00** | **0.00** | **125,704.45** | **0.00** | **502,817.80** | **502,817.80** | **0.00** | **1,005,635.60** | **1,005,635.60** |
| **Total for Didia** | **0.00** | **125,704.45** | **0.00** | **0.00** | **0.00** | **125,704.45** | **0.00** | **502,817.80** | **502,817.80** | **0.00** | **1,005,635.60** | **1,005,635.60** |
| **Total Target** | **0.00** | **125,704.45** | **0.00** | **0.00** | **0.00** | **125,704.45** | **0.00** | **502,817.80** | **502,817.80** | **0.00** | **1,005,635.60** | **1,005,635.60** |
| **Total Objective** | **0.00** | **125,704.45** | **0.00** | **0.00** | **0.00** | **125,704.45** | **0.00** | **502,817.80** | **502,817.80** | **0.00** | **1,005,635.60** | **1,005,635.60** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **125,704.45** | **0.00** | **0.00** | **0.00** | **125,704.45** | **0.00** | **502,817.80** | **502,817.80** | **0.00** | **1,005,635.60** | **1,005,635.60** |
| **Total for L27 - M-MAMA** | **0.00** | **125,704.45** | **0.00** | **0.00** | **0.00** | **125,704.45** | **0.00** | **502,817.80** | **502,817.80** | **0.00** | **1,005,635.60** | **1,005,635.60** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate annually construction of 1 underground rain water harvesting tanks and 1 incinerator (Health care waste burning chamber) by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mendo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C09S08 - To facilitate quarterly provision of statutory benefits to 2 staff by June, 2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Ng'homango** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 160,901.52 | 0.00 | 0.00 | 0.00 | 160,901.52 | 0.00 | 241,352.28 | 241,352.28 | 0.00 | 241,352.28 | 241,352.28 |
| **Activity Total** | **0.00** | **160,901.52** | **0.00** | **0.00** | **0.00** | **160,901.52** | **0.00** | **241,352.28** | **241,352.28** | **0.00** | **241,352.28** | **241,352.28** |
| **Total for Ihalo** | **0.00** | **160,901.52** | **0.00** | **0.00** | **0.00** | **160,901.52** | **0.00** | **241,352.28** | **241,352.28** | **0.00** | **241,352.28** | **241,352.28** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03C01 - To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and theater management by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 63,535.84 | 0.00 | 0.00 | 0.00 | 63,535.84 | 0.00 | 95,303.76 | 95,303.76 | 0.00 | 95,303.76 | 95,303.76 |
| **Activity Total** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **63,535.84** | **0.00** | **95,303.76** | **95,303.76** | **0.00** | **95,303.76** | **95,303.76** |
| **Total for Mwamakaranga** | **0.00** | **63,535.84** | **0.00** | **0.00** | **0.00** | **63,535.84** | **0.00** | **95,303.76** | **95,303.76** | **0.00** | **95,303.76** | **95,303.76** |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C18S02 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillance to 20 traditional healers and alternative medicines to educate, identify and refer for care and treatment any APF, measles-rubella, malnutrition cases and pregnant women's under their care and treatment by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Tinde** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **344,437.36** | **0.00** | **456,656.04** | **456,656.04** | **0.00** | **456,656.04** | **456,656.04** |
| **Total Objective** | **0.00** | **344,437.36** | **0.00** | **0.00** | **0.00** | **344,437.36** | **0.00** | **456,656.04** | **456,656.04** | **0.00** | **456,656.04** | **456,656.04** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **344,437.36** | **0.00** | **0.00** | **0.00** | **344,437.36** | **0.00** | **456,656.04** | **456,656.04** | **0.00** | **456,656.04** | **456,656.04** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **884,437.36** | **0.00** | **0.00** | **0.00** | **884,437.36** | **0.00** | **1,776,656.04** | **1,776,656.04** | **0.00** | **1,776,656.04** | **1,776,656.04** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Mwakitolyo** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 250,801.92 | 0.00 | 0.00 | 0.00 | 250,801.92 | 0.00 | 376,202.88 | 376,202.88 | 0.00 | 376,202.88 | 376,202.88 |
| **Activity Total** | **0.00** | **250,801.92** | **0.00** | **0.00** | **0.00** | **250,801.92** | **0.00** | **376,202.88** | **376,202.88** | **0.00** | **376,202.88** | **376,202.88** |
| **Total for Usule** | **0.00** | **250,801.92** | **0.00** | **0.00** | **0.00** | **250,801.92** | **0.00** | **376,202.88** | **376,202.88** | **0.00** | **376,202.88** | **376,202.88** |
| **Total Target** | **0.00** | **250,801.92** | **0.00** | **0.00** | **0.00** | **250,801.92** | **0.00** | **376,202.88** | **376,202.88** | **0.00** | **376,202.88** | **376,202.88** |
| **Total Objective** | **0.00** | **250,801.92** | **0.00** | **0.00** | **0.00** | **250,801.92** | **0.00** | **376,202.88** | **376,202.88** | **0.00** | **376,202.88** | **376,202.88** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **250,801.92** | **0.00** | **0.00** | **0.00** | **250,801.92** | **0.00** | **376,202.88** | **376,202.88** | **0.00** | **376,202.88** | **376,202.88** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **250,801.92** | **0.00** | **0.00** | **0.00** | **250,801.92** | **0.00** | **376,202.88** | **376,202.88** | **0.00** | **376,202.88** | **376,202.88** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C41 - Agriculture and cooperative Projects coordinated by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C41C04 - To facilitate procurement of two sorghum processing machines by June 2024** | | | | | | | | | | | | |
| 31122219 - Agricultural equipment and machinery | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F10 - Social Welfare Officers involvement in environmental social impact assessment in projects increased from 25 % to 75% by 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **F10S03 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Ikonda** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0O - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Salawe** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate 6 members (M/Kit HFGC, HF i/c , Diwani, WEO,VEO, M/Kiti Kijiji, & n.k) quaterly to hold 1 day meeting with community members to hear clients complaints on health facility service deliveries to enhance quality services by JUNE, 2024.** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Sumbigu** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total Objective** | **0.00** | **700,000.00** | **0.00** | **0.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **730,000.00** | **0.00** | **0.00** | **0.00** | **730,000.00** | **0.00** | **730,000.00** | **730,000.00** | **0.00** | **730,000.00** | **730,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **730,000.00** | **0.00** | **0.00** | **0.00** | **730,000.00** | **0.00** | **730,000.00** | **730,000.00** | **0.00** | **730,000.00** | **730,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034389 - Pandagichiza , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at Pandagichiza Primary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22013114 - Capitation Costs-Education | 4,434,237.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,434,237.00 | 4,434,237.00 | 0.00 | 4,434,237.00 | 4,434,237.00 | 0.00 | 4,434,237.00 |
| **Activity Total** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total for Pandagichiza** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total Target** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total Objective** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total for 4322 - Free Primary Education** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0B - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Mwamanyuda** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C06S03 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Salawe** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034397 - Shingida , Primary Schools** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C30S01 - To facilitate Responsibility grants at shingida Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Shingida** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F19 - Youth Income Generating Activities Groups Increased from 59 to 90 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F19D03 - To facilitate soft loans to 20 Youth Income Generating Groups by June, 2024** | | | | | | | | | | | | |
| 28211115 - Youth Group Development Contribution | 0.00 | 0.00 | 118,711,630.00 | 0.00 | 0.00 | 118,711,630.00 | 140,954,990.00 | 0.00 | 140,954,990.00 | 140,954,990.00 | 0.00 | 140,954,990.00 |
| **Activity Total** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **140,954,990.00** | **0.00** | **140,954,990.00** | **140,954,990.00** | **0.00** | **140,954,990.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **140,954,990.00** | **0.00** | **140,954,990.00** | **140,954,990.00** | **0.00** | **140,954,990.00** |
| **Total Target** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **140,954,990.00** | **0.00** | **140,954,990.00** | **140,954,990.00** | **0.00** | **140,954,990.00** |
| **Total Objective** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **140,954,990.00** | **0.00** | **140,954,990.00** | **140,954,990.00** | **0.00** | **140,954,990.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **140,954,990.00** | **0.00** | **140,954,990.00** | **140,954,990.00** | **0.00** | **140,954,990.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **118,711,630.00** | **0.00** | **0.00** | **118,711,630.00** | **140,954,990.00** | **0.00** | **140,954,990.00** | **140,954,990.00** | **0.00** | **140,954,990.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2017 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Shilabela** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **E03S1D - To facilitate quarterly 3 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Ihugi** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S10 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mishepo** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **1,030,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **1,030,000.00** | **0.00** | **0.00** | **0.00** | **1,030,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,330,000.00** | **0.00** | **0.00** | **0.00** | **1,330,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,330,000.00** | **0.00** | **0.00** | **0.00** | **1,330,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034408 - Mhangu C , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Mhangu C Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mhangu C** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C01S0B - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 331,234.08 | 0.00 | 0.00 | 0.00 | 331,234.08 | 0.00 | 496,851.12 | 496,851.12 | 0.00 | 496,851.12 | 496,851.12 |
| **Activity Total** | **0.00** | **331,234.08** | **0.00** | **0.00** | **0.00** | **331,234.08** | **0.00** | **496,851.12** | **496,851.12** | **0.00** | **496,851.12** | **496,851.12** |
| **Total for Nyashimbi** | **0.00** | **331,234.08** | **0.00** | **0.00** | **0.00** | **331,234.08** | **0.00** | **496,851.12** | **496,851.12** | **0.00** | **496,851.12** | **496,851.12** |
| **Total Target** | **0.00** | **331,234.08** | **0.00** | **0.00** | **0.00** | **331,234.08** | **0.00** | **496,851.12** | **496,851.12** | **0.00** | **496,851.12** | **496,851.12** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **331,234.08** | **0.00** | **0.00** | **0.00** | **331,234.08** | **0.00** | **496,851.12** | **496,851.12** | **0.00** | **496,851.12** | **496,851.12** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **331,234.08** | **0.00** | **0.00** | **0.00** | **331,234.08** | **0.00** | **496,851.12** | **496,851.12** | **0.00** | **496,851.12** | **496,851.12** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **331,234.08** | **0.00** | **0.00** | **0.00** | **331,234.08** | **0.00** | **496,851.12** | **496,851.12** | **0.00** | **496,851.12** | **496,851.12** |
| **A07 - SEQUIP** | | | | | | | | | | | | |
| **4390 - TZ Secondary Education Quality Improvement -SEQUIP** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0002288 - Lyabukande , Secondary School** | | | | | | | | | | | | |
| **C43D04 - To facilitate completion of 03 Classrooms at Lyabukande secondary schools by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 37,500,000.00 | 0.00 | 0.00 | 0.00 | 37,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4390 - TZ Secondary Education** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A07 - SEQUIP** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0T - To facilitate quarterly preparation of quarterly progressive report by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,640,000.00 | 0.00 | 0.00 | 0.00 | 2,640,000.00 | 0.00 | 2,640,000.00 | 2,640,000.00 | 0.00 | 2,640,000.00 | 2,640,000.00 |
| **Activity Total** | **0.00** | **2,640,000.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,640,000.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** |
| **Total Target** | **0.00** | **2,640,000.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** |
| **Total Objective** | **0.00** | **2,640,000.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C19S03 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) byJune, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 210,000.00 | 0.00 | 0.00 | 0.00 | 210,000.00 | 0.00 | 210,000.00 | 210,000.00 | 0.00 | 210,000.00 | 210,000.00 |
| **Activity Total** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **Total for Ikonda** | **0.00** | **210,000.00** | **0.00** | **0.00** | **0.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S0B - To facilitate quarterly provision of statutory benefits to 10 staffs by June, 2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 1,520,000.00 | 0.00 | 0.00 | 0.00 | 1,520,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 |
| **Activity Total** | **0.00** | **1,520,000.00** | **0.00** | **0.00** | **0.00** | **1,520,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,520,000.00** | **0.00** | **0.00** | **0.00** | **1,520,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **Total Target** | **0.00** | **1,520,000.00** | **0.00** | **0.00** | **0.00** | **1,730,000.00** | **0.00** | **4,210,000.00** | **4,210,000.00** | **0.00** | **8,210,000.00** | **8,210,000.00** |
| **Total Objective** | **0.00** | **1,730,000.00** | **0.00** | **0.00** | **0.00** | **1,730,000.00** | **0.00** | **4,210,000.00** | **4,210,000.00** | **0.00** | **8,210,000.00** | **8,210,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S0M - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 308,163.37 | 0.00 | 0.00 | 0.00 | 308,163.37 | 0.00 | 1,232,653.48 | 1,232,653.48 | 0.00 | 1,232,653.48 | 1,232,653.48 |
| **Activity Total** | **0.00** | **308,163.37** | **0.00** | **0.00** | **0.00** | **308,163.37** | **0.00** | **1,232,653.48** | **1,232,653.48** | **0.00** | **1,232,653.48** | **1,232,653.48** |
| **Total for Ng'homango** | **0.00** | **308,163.37** | **0.00** | **0.00** | **0.00** | **308,163.37** | **0.00** | **1,232,653.48** | **1,232,653.48** | **0.00** | **1,232,653.48** | **1,232,653.48** |
| **Total Target** | **0.00** | **308,163.37** | **0.00** | **0.00** | **0.00** | **308,163.37** | **0.00** | **1,232,653.48** | **1,232,653.48** | **0.00** | **1,232,653.48** | **1,232,653.48** |
| **Total Objective** | **0.00** | **308,163.37** | **0.00** | **0.00** | **0.00** | **308,163.37** | **0.00** | **1,232,653.48** | **1,232,653.48** | **0.00** | **1,232,653.48** | **1,232,653.48** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,678,163.37** | **0.00** | **0.00** | **0.00** | **4,678,163.37** | **0.00** | **8,082,653.48** | **8,082,653.48** | **0.00** | **12,082,653.48** | **12,082,653.48** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,678,163.37** | **0.00** | **0.00** | **0.00** | **4,678,163.37** | **0.00** | **8,082,653.48** | **8,082,653.48** | **0.00** | **12,082,653.48** | **12,082,653.48** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034406 - Zunzuli 'A' , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Zunzuli A Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,021,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,021,889.00 | 4,021,889.00 | 0.00 | 4,021,889.00 | 4,021,889.00 | 0.00 | 4,021,889.00 |
| **Activity Total** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total for Zunzuli 'A'** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total Target** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total Objective** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total for 4322 - Free Primary Education** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0D - To facilitate 2 CHMT staff's for 5 days to conduct monthly distribution of vaccines to 44 health facilities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 2,160,000.00 | 2,160,000.00 | 0.00 | 3,240,000.00 | 3,240,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total for Shinyanga DC** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **3,240,000.00** | **3,240,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 121,371.11 | 0.00 | 0.00 | 0.00 | 121,371.11 | 0.00 | 121,371.11 | 121,371.11 | 0.00 | 121,371.11 | 121,371.11 |
| **Activity Total** | **0.00** | **121,371.11** | **0.00** | **0.00** | **0.00** | **121,371.11** | **0.00** | **121,371.11** | **121,371.11** | **0.00** | **121,371.11** | **121,371.11** |
| **Total for Ihalo** | **0.00** | **121,371.11** | **0.00** | **0.00** | **0.00** | **121,371.11** | **0.00** | **121,371.11** | **121,371.11** | **0.00** | **121,371.11** | **121,371.11** |
| **Total Target** | **0.00** | **121,371.11** | **0.00** | **0.00** | **0.00** | **121,371.11** | **0.00** | **121,371.11** | **121,371.11** | **0.00** | **121,371.11** | **121,371.11** |
| **Total Objective** | **0.00** | **121,371.11** | **0.00** | **0.00** | **0.00** | **121,371.11** | **0.00** | **121,371.11** | **121,371.11** | **0.00** | **121,371.11** | **121,371.11** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 13,333.32 | 0.00 | 0.00 | 0.00 | 13,333.32 | 0.00 | 26,666.64 | 26,666.64 | 0.00 | 53,333.28 | 53,333.28 |
| **Activity Total** | **0.00** | **13,333.32** | **0.00** | **0.00** | **0.00** | **13,333.32** | **0.00** | **26,666.64** | **26,666.64** | **0.00** | **53,333.28** | **53,333.28** |
| **Total for Ilola** | **0.00** | **13,333.32** | **0.00** | **0.00** | **0.00** | **13,333.32** | **0.00** | **26,666.64** | **26,666.64** | **0.00** | **53,333.28** | **53,333.28** |
| **Total Target** | **0.00** | **13,333.32** | **0.00** | **0.00** | **0.00** | **13,333.32** | **0.00** | **26,666.64** | **26,666.64** | **0.00** | **53,333.28** | **53,333.28** |
| **Total Objective** | **0.00** | **13,333.32** | **0.00** | **0.00** | **0.00** | **13,333.32** | **0.00** | **26,666.64** | **26,666.64** | **0.00** | **53,333.28** | **53,333.28** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **134,704.43** | **0.00** | **0.00** | **0.00** | **134,704.43** | **0.00** | **148,037.75** | **148,037.75** | **0.00** | **174,704.39** | **174,704.39** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **134,704.43** | **0.00** | **0.00** | **0.00** | **134,704.43** | **0.00** | **148,037.75** | **148,037.75** | **0.00** | **174,704.39** | **174,704.39** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mendo** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034349 - Mwajiji , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Mwajiji Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwajiji** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C03S04 - To procure 2 and distribute quarterly full LPG cylinders for health facility with no electricity, and as a backup energy source for health facility with electricity by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Mwakitolyo** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F13 - Access to social welfare and social protection services to MVCs increased from 65% to 80% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **F13S01 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024** | | | | | | | | | | | | |
| 22011107 - Health Insurance | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Mwajiji** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 10 administrative logistics for smooth running of DMO's office by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 2,006,500.00 | 0.00 | 0.00 | 0.00 | 2,006,500.00 | 0.00 | 8,026,000.00 | 8,026,000.00 | 0.00 | 10,032,500.00 | 10,032,500.00 |
| **Activity Total** | **0.00** | **2,006,500.00** | **0.00** | **0.00** | **0.00** | **2,006,500.00** | **0.00** | **8,026,000.00** | **8,026,000.00** | **0.00** | **10,032,500.00** | **10,032,500.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **2,006,500.00** | **0.00** | **0.00** | **0.00** | **2,006,500.00** | **0.00** | **8,026,000.00** | **8,026,000.00** | **0.00** | **10,032,500.00** | **10,032,500.00** |
| **Total Target** | **0.00** | **2,006,500.00** | **0.00** | **0.00** | **0.00** | **2,006,500.00** | **0.00** | **8,026,000.00** | **8,026,000.00** | **0.00** | **10,032,500.00** | **10,032,500.00** |
| **Total Objective** | **0.00** | **2,006,500.00** | **0.00** | **0.00** | **0.00** | **2,006,500.00** | **0.00** | **8,026,000.00** | **8,026,000.00** | **0.00** | **10,032,500.00** | **10,032,500.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,606,500.00** | **0.00** | **0.00** | **0.00** | **2,606,500.00** | **0.00** | **9,346,000.00** | **9,346,000.00** | **0.00** | **11,352,500.00** | **11,352,500.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,606,500.00** | **0.00** | **0.00** | **0.00** | **2,606,500.00** | **0.00** | **9,346,000.00** | **9,346,000.00** | **0.00** | **11,352,500.00** | **11,352,500.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034299 - Ihalo , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at IhaloPrimary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,834,616.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,834,616.00 | 7,834,616.00 | 0.00 | 7,834,616.00 | 7,834,616.00 | 0.00 | 7,834,616.00 |
| **Activity Total** | **7,834,616.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** |
| **Total for Ihalo** | **7,834,616.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** |
| **Total Target** | **7,834,616.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** |
| **Total Objective** | **7,834,616.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** |
| **Total for 4322 - Free Primary Education** | **7,834,616.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** |
| **Total for 20Z - Capitation Grants-Dev** | **7,834,616.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** | **7,834,616.00** | **0.00** | **7,834,616.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S01 - To prepare and submit yearly financial budget for the year 2024/2025 by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 28,300,000.00 | 0.00 | 0.00 | 28,300,000.00 | 19,580,000.00 | 0.00 | 19,580,000.00 | 19,800,000.00 | 0.00 | 19,800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **28,300,000.00** | **0.00** | **0.00** | **28,300,000.00** | **19,580,000.00** | **0.00** | **19,580,000.00** | **19,800,000.00** | **0.00** | **19,800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **28,300,000.00** | **0.00** | **0.00** | **28,300,000.00** | **19,580,000.00** | **0.00** | **19,580,000.00** | **19,800,000.00** | **0.00** | **19,800,000.00** |
| **Total Target** | **0.00** | **0.00** | **28,300,000.00** | **0.00** | **0.00** | **28,300,000.00** | **19,580,000.00** | **0.00** | **19,580,000.00** | **19,800,000.00** | **0.00** | **19,800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **28,300,000.00** | **0.00** | **0.00** | **28,300,000.00** | **19,580,000.00** | **0.00** | **19,580,000.00** | **19,800,000.00** | **0.00** | **19,800,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **28,300,000.00** | **0.00** | **0.00** | **28,300,000.00** | **19,580,000.00** | **0.00** | **19,580,000.00** | **19,800,000.00** | **0.00** | **19,800,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **28,300,000.00** | **0.00** | **0.00** | **28,300,000.00** | **19,580,000.00** | **0.00** | **19,580,000.00** | **19,800,000.00** | **0.00** | **19,800,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034316 - Kadoto , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Kadoto Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kadoto** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Usule** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C06S05 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 251,285.00 | 0.00 | 0.00 | 0.00 | 251,285.00 | 0.00 | 502,570.00 | 502,570.00 | 0.00 | 502,570.00 | 502,570.00 |
| **Activity Total** | **0.00** | **251,285.00** | **0.00** | **0.00** | **0.00** | **251,285.00** | **0.00** | **502,570.00** | **502,570.00** | **0.00** | **502,570.00** | **502,570.00** |
| **Total for Samuye** | **0.00** | **251,285.00** | **0.00** | **0.00** | **0.00** | **251,285.00** | **0.00** | **502,570.00** | **502,570.00** | **0.00** | **502,570.00** | **502,570.00** |
| **Total Target** | **0.00** | **251,285.00** | **0.00** | **0.00** | **0.00** | **1,091,285.00** | **0.00** | **1,342,570.00** | **1,342,570.00** | **0.00** | **1,342,570.00** | **1,342,570.00** |
| **Total Objective** | **0.00** | **1,091,285.00** | **0.00** | **0.00** | **0.00** | **1,091,285.00** | **0.00** | **1,342,570.00** | **1,342,570.00** | **0.00** | **1,342,570.00** | **1,342,570.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,091,285.00** | **0.00** | **0.00** | **0.00** | **1,091,285.00** | **0.00** | **1,342,570.00** | **1,342,570.00** | **0.00** | **1,342,570.00** | **1,342,570.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,091,285.00** | **0.00** | **0.00** | **0.00** | **1,091,285.00** | **0.00** | **1,342,570.00** | **1,342,570.00** | **0.00** | **1,342,570.00** | **1,342,570.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002695 - Salawe , Secondary School** | | | | | | | | | | | | |
| **C39S03 - To facilitate capitation grants at Salawe Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 9,350,798.31 | 0.00 | 0.00 | 0.00 | 0.00 | 9,350,798.31 | 9,350,798.31 | 0.00 | 9,350,798.31 | 9,350,798.31 | 0.00 | 9,350,798.31 |
| **Activity Total** | **9,350,798.31** | **0.00** | **0.00** | **0.00** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** |
| **Total for Salawe** | **9,350,798.31** | **0.00** | **0.00** | **0.00** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** |
| **Total Target** | **9,350,798.31** | **0.00** | **0.00** | **0.00** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** |
| **Total Objective** | **9,350,798.31** | **0.00** | **0.00** | **0.00** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** |
| **Total for 4393 - Free Secondary Education** | **9,350,798.31** | **0.00** | **0.00** | **0.00** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** |
| **Total for 20Z - Capitation Grants-Dev** | **9,350,798.31** | **0.00** | **0.00** | **0.00** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** | **9,350,798.31** | **0.00** | **9,350,798.31** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C03S03 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mawemilu** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0001051 - Samuye , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grants at Samuye Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,228,728.41 | 0.00 | 0.00 | 0.00 | 0.00 | 7,228,728.41 | 7,228,728.41 | 0.00 | 7,228,728.41 | 7,228,728.41 | 0.00 | 7,228,728.41 |
| **Activity Total** | **7,228,728.41** | **0.00** | **0.00** | **0.00** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** |
| **Total for Samuye** | **7,228,728.41** | **0.00** | **0.00** | **0.00** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** |
| **Total Target** | **7,228,728.41** | **0.00** | **0.00** | **0.00** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** |
| **Total Objective** | **7,228,728.41** | **0.00** | **0.00** | **0.00** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** |
| **Total for 4393 - Free Secondary Education** | **7,228,728.41** | **0.00** | **0.00** | **0.00** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** |
| **Total for 20Z - Capitation Grants-Dev** | **7,228,728.41** | **0.00** | **0.00** | **0.00** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** | **7,228,728.41** | **0.00** | **7,228,728.41** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by JUNE,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Ihalo** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Mendo** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C03C01 - To conduct 2 days orientation training on new ANC guideline to 3 service providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Shilabela** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22020110 - Pipes and Fittings | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Nindo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C03S0B - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Samuye** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C09S0D - To support 2 Health Secretaries to attend annual professional meetings AHSTA of by June 2024** | | | | | | | | | | | | |
| 22031102 - legal fees | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 900,000.00 | 900,000.00 |
| **Activity Total** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Target** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **980,000.00** | **0.00** | **760,000.00** | **760,000.00** | **0.00** | **1,060,000.00** | **1,060,000.00** |
| **Total Objective** | **0.00** | **980,000.00** | **0.00** | **0.00** | **0.00** | **980,000.00** | **0.00** | **760,000.00** | **760,000.00** | **0.00** | **1,060,000.00** | **1,060,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **980,000.00** | **0.00** | **0.00** | **0.00** | **980,000.00** | **0.00** | **760,000.00** | **760,000.00** | **0.00** | **1,060,000.00** | **1,060,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **980,000.00** | **0.00** | **0.00** | **0.00** | **980,000.00** | **0.00** | **760,000.00** | **760,000.00** | **0.00** | **1,060,000.00** | **1,060,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C06S02 - To facilitate payment of extra duty allowance to 3 vaccinators, recorder participated during Measles-Rubella campaign y June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,515.00 | 0.00 | 0.00 | 0.00 | 30,515.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyashimbi** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **30,515.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034322 - Kihongwe , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Kihongwe Primary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Kihongwe** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C14S03 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Zunzuli** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C25S01 - To facilitate annually 3 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1200 student's aged 5 to 14 years from 3 primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwalukwa** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01S05 - To facilitate 3 Health facility staff's for 1 day to conduct annual fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **P2034330 - Lyabusalu 'B' , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To facilitate construction of 6 pit latrines at Lyabusalu B Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 13,200,000.00 | 13,200,000.00 | 0.00 | 13,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for Lyabusalu 'B'** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **P2034336 - Mapingili , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To facilitate construction of 6 pit latrines at Mapingili Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 13,200,000.00 | 13,200,000.00 | 0.00 | 13,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for Mapingili** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **26,400,000.00** | **0.00** | **26,400,000.00** | **26,400,000.00** | **0.00** | **26,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **26,400,000.00** | **0.00** | **26,400,000.00** | **26,400,000.00** | **0.00** | **26,400,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **26,400,000.00** | **0.00** | **26,400,000.00** | **26,400,000.00** | **0.00** | **26,400,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **26,400,000.00** | **0.00** | **26,400,000.00** | **26,400,000.00** | **0.00** | **26,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate payment of 1 assistant health accountant, security guard and facility cleaner by June, 2024** | | | | | | | | | | | | |
| 21112108 - Local Staff Salaries | 0.00 | 198,000.00 | 0.00 | 0.00 | 0.00 | 198,000.00 | 0.00 | 792,000.00 | 792,000.00 | 0.00 | 1,188,000.00 | 1,188,000.00 |
| **Activity Total** | **0.00** | **198,000.00** | **0.00** | **0.00** | **0.00** | **198,000.00** | **0.00** | **792,000.00** | **792,000.00** | **0.00** | **1,188,000.00** | **1,188,000.00** |
| **Total for Shilabela** | **0.00** | **198,000.00** | **0.00** | **0.00** | **0.00** | **198,000.00** | **0.00** | **792,000.00** | **792,000.00** | **0.00** | **1,188,000.00** | **1,188,000.00** |
| **Total Target** | **0.00** | **198,000.00** | **0.00** | **0.00** | **0.00** | **198,000.00** | **0.00** | **792,000.00** | **792,000.00** | **0.00** | **1,188,000.00** | **1,188,000.00** |
| **Total Objective** | **0.00** | **198,000.00** | **0.00** | **0.00** | **0.00** | **198,000.00** | **0.00** | **792,000.00** | **792,000.00** | **0.00** | **1,188,000.00** | **1,188,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 |
| **Activity Total** | **0.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** | **2,100,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** | **2,100,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Total Target** | **0.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** | **2,100,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **Total Objective** | **0.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** | **2,100,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 31122205 - Medical Equipment | 0.00 | 2,970,792.00 | 0.00 | 0.00 | 0.00 | 2,970,792.00 | 0.00 | 2,970,792.00 | 2,970,792.00 | 0.00 | 2,970,792.00 | 2,970,792.00 |
| **Activity Total** | **0.00** | **2,970,792.00** | **0.00** | **0.00** | **0.00** | **2,970,792.00** | **0.00** | **2,970,792.00** | **2,970,792.00** | **0.00** | **2,970,792.00** | **2,970,792.00** |
| **Total for Nindo** | **0.00** | **2,970,792.00** | **0.00** | **0.00** | **0.00** | **2,970,792.00** | **0.00** | **2,970,792.00** | **2,970,792.00** | **0.00** | **2,970,792.00** | **2,970,792.00** |
| **Total Target** | **0.00** | **2,970,792.00** | **0.00** | **0.00** | **0.00** | **2,970,792.00** | **0.00** | **2,970,792.00** | **2,970,792.00** | **0.00** | **2,970,792.00** | **2,970,792.00** |
| **Total Objective** | **0.00** | **2,970,792.00** | **0.00** | **0.00** | **0.00** | **2,970,792.00** | **0.00** | **2,970,792.00** | **2,970,792.00** | **0.00** | **2,970,792.00** | **2,970,792.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S0R - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 | 2,100,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 4,200,000.00 | 4,200,000.00 |
| **Activity Total** | **0.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** | **2,100,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total for Samuye** | **0.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** | **2,100,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total Target** | **0.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** | **2,100,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **Total Objective** | **0.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** | **2,100,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **I01S01 - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 180,986.37 | 0.00 | 0.00 | 0.00 | 180,986.37 | 0.00 | 180,986.37 | 180,986.37 | 0.00 | 180,986.37 | 180,986.37 |
| **Activity Total** | **0.00** | **180,986.37** | **0.00** | **0.00** | **0.00** | **180,986.37** | **0.00** | **180,986.37** | **180,986.37** | **0.00** | **180,986.37** | **180,986.37** |
| **Total for Ilobashi** | **0.00** | **180,986.37** | **0.00** | **0.00** | **0.00** | **180,986.37** | **0.00** | **180,986.37** | **180,986.37** | **0.00** | **180,986.37** | **180,986.37** |
| **Total Target** | **0.00** | **180,986.37** | **0.00** | **0.00** | **0.00** | **180,986.37** | **0.00** | **180,986.37** | **180,986.37** | **0.00** | **180,986.37** | **180,986.37** |
| **Total Objective** | **0.00** | **180,986.37** | **0.00** | **0.00** | **0.00** | **180,986.37** | **0.00** | **180,986.37** | **180,986.37** | **0.00** | **180,986.37** | **180,986.37** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Lyabukande** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **7,909,778.37** | **0.00** | **0.00** | **0.00** | **7,909,778.37** | **0.00** | **14,683,778.37** | **14,683,778.37** | **0.00** | **15,779,778.37** | **15,779,778.37** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **7,909,778.37** | **0.00** | **0.00** | **0.00** | **7,909,778.37** | **0.00** | **14,683,778.37** | **14,683,778.37** | **0.00** | **15,779,778.37** | **15,779,778.37** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22020109 - Water Pumps | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Nindo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C06S02 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Ng'homango** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034341 - Mawemilu , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Mawemilu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mawemilu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Ilola** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwasekagi** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **Total Objective** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **440,000.00** | **0.00** | **0.00** | **0.00** | **440,000.00** | **0.00** | **260,000.00** | **260,000.00** | **0.00** | **260,000.00** | **260,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P0018154 - Mwabuki , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of two classrooms at Mwabuki Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Mwabuki** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D06D05 - To facilitate completion of 3 dispensaries (Kizungu, Mwamadilanha & Nshishinulu ) by June 2024** | | | | | | | | | | | | |
| 28211109 - Health Transfers | 0.00 | 0.00 | 26,199,400.00 | 0.00 | 0.00 | 26,199,400.00 | 102,398,800.00 | 0.00 | 102,398,800.00 | 102,398,800.00 | 0.00 | 102,398,800.00 |
| **Activity Total** | **0.00** | **0.00** | **26,199,400.00** | **0.00** | **0.00** | **26,199,400.00** | **102,398,800.00** | **0.00** | **102,398,800.00** | **102,398,800.00** | **0.00** | **102,398,800.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **26,199,400.00** | **0.00** | **0.00** | **26,199,400.00** | **102,398,800.00** | **0.00** | **102,398,800.00** | **102,398,800.00** | **0.00** | **102,398,800.00** |
| **Total Target** | **0.00** | **0.00** | **26,199,400.00** | **0.00** | **0.00** | **26,199,400.00** | **102,398,800.00** | **0.00** | **102,398,800.00** | **102,398,800.00** | **0.00** | **102,398,800.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **0.00** | **26,199,400.00** | **0.00** | **0.00** | **26,199,400.00** | **102,398,800.00** | **0.00** | **102,398,800.00** | **102,398,800.00** | **0.00** | **102,398,800.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **26,199,400.00** | **0.00** | **0.00** | **26,199,400.00** | **102,398,800.00** | **0.00** | **102,398,800.00** | **102,398,800.00** | **0.00** | **102,398,800.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **26,199,400.00** | **0.00** | **0.00** | **26,199,400.00** | **102,398,800.00** | **0.00** | **102,398,800.00** | **102,398,800.00** | **0.00** | **102,398,800.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Nyamalogo** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034396 - Shilabela , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at shilabela Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Shilabela** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **I01S01 - To conduct annual 1 day meeting with 36 stakeholders on emergency preparedness by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Nindo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034379 - Nsalala , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Nsalala Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nsalala** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034398 - Solwa , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Solwa Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 10,075,639.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,075,639.00 | 10,075,639.00 | 0.00 | 10,075,639.00 | 10,075,639.00 | 0.00 | 10,075,639.00 |
| **Activity Total** | **10,075,639.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** |
| **Total for Solwa** | **10,075,639.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** |
| **Total Target** | **10,075,639.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** |
| **Total Objective** | **10,075,639.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** |
| **Total for 4322 - Free Primary Education** | **10,075,639.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** |
| **Total for 20Z - Capitation Grants-Dev** | **10,075,639.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** | **10,075,639.00** | **0.00** | **10,075,639.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034301 - Ikingwamanoti , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate Responsibility grants at Ikingwamanoti Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Ikingwamanoti** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06S0G - To conduct quarterly follow-up on Nutrition activities at Council by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Shinyanga DC** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C08S02 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Zunzuli** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034396 - Shilabela , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Shilabela Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,392,388.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,392,388.00 | 7,392,388.00 | 0.00 | 7,392,388.00 | 7,392,388.00 | 0.00 | 7,392,388.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **7,392,388.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** |
| **Total for Shilabela** | **7,392,388.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** |
| **Total Target** | **7,392,388.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** |
| **Total Objective** | **7,392,388.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** |
| **Total for 4322 - Free Primary Education** | **7,392,388.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** |
| **Total for 20Z - Capitation Grants-Dev** | **7,392,388.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** | **7,392,388.00** | **0.00** | **7,392,388.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034310 - Iselamagazi , Primary Schools** | | | | | | | | | | | | |
| **D03D05 - To facilitate construction of Special needs Education Dormitory at Iselamagazi primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 128,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 128,000,000.00 | 128,000,000.00 | 0.00 | 128,000,000.00 | 128,000,000.00 | 0.00 | 128,000,000.00 |
| **Activity Total** | **128,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** |
| **Total for Iselamagazi** | **128,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** |
| **Total Target** | **128,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** |
| **Total Objective** | **128,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** |
| **Total for 6212 - Construction &** | **128,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** |
| **Total for 20W - Central Government Grants** | **128,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** | **128,000,000.00** | **0.00** | **128,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Bukene** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034292 - Gembe , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - facilitate Responsibility grants at Gembe Primary School by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Gembe** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Mishepo** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C03S09 - To facilitate quarterly blood donations campaign to 3 nearby secondary schools by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 481,000.68 | 0.00 | 0.00 | 0.00 | 481,000.68 | 0.00 | 481,000.68 | 481,000.68 | 0.00 | 481,000.68 | 481,000.68 |
| **Activity Total** | **0.00** | **481,000.68** | **0.00** | **0.00** | **0.00** | **481,000.68** | **0.00** | **481,000.68** | **481,000.68** | **0.00** | **481,000.68** | **481,000.68** |
| **Total for Ihugi** | **0.00** | **481,000.68** | **0.00** | **0.00** | **0.00** | **481,000.68** | **0.00** | **481,000.68** | **481,000.68** | **0.00** | **481,000.68** | **481,000.68** |
| **Total Target** | **0.00** | **481,000.68** | **0.00** | **0.00** | **0.00** | **1,771,000.68** | **0.00** | **2,281,000.68** | **2,281,000.68** | **0.00** | **2,641,000.68** | **2,641,000.68** |
| **Total Objective** | **0.00** | **1,771,000.68** | **0.00** | **0.00** | **0.00** | **1,771,000.68** | **0.00** | **2,281,000.68** | **2,281,000.68** | **0.00** | **2,641,000.68** | **2,641,000.68** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S1M - To facilitate procurement of 1 colored printer and scanner for printing and scanning elders identity cards by June 2024** | | | | | | | | | | | | |
| 22024101 - Computers, printers, scanners, and other | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To facilitate 1 HCW to transport 5 DBS collected from dispensary to HUB for processing by JUNE, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 51,624.00 | 0.00 | 0.00 | 0.00 | 51,624.00 | 0.00 | 51,624.00 | 51,624.00 | 0.00 | 51,624.00 | 51,624.00 |
| **Activity Total** | **0.00** | **51,624.00** | **0.00** | **0.00** | **0.00** | **51,624.00** | **0.00** | **51,624.00** | **51,624.00** | **0.00** | **51,624.00** | **51,624.00** |
| **Total for Mwamakaranga** | **0.00** | **51,624.00** | **0.00** | **0.00** | **0.00** | **51,624.00** | **0.00** | **51,624.00** | **51,624.00** | **0.00** | **51,624.00** | **51,624.00** |
| **Total Target** | **0.00** | **51,624.00** | **0.00** | **0.00** | **0.00** | **51,624.00** | **0.00** | **51,624.00** | **51,624.00** | **0.00** | **51,624.00** | **51,624.00** |
| **Total Objective** | **0.00** | **51,624.00** | **0.00** | **0.00** | **0.00** | **51,624.00** | **0.00** | **51,624.00** | **51,624.00** | **0.00** | **51,624.00** | **51,624.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Usanda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,794.61 | 0.00 | 0.00 | 0.00 | 40,794.61 | 0.00 | 40,794.61 | 40,794.61 | 0.00 | 40,794.61 | 40,794.61 |
| **Activity Total** | **0.00** | **40,794.61** | **0.00** | **0.00** | **0.00** | **40,794.61** | **0.00** | **40,794.61** | **40,794.61** | **0.00** | **40,794.61** | **40,794.61** |
| **Total for Mendo** | **0.00** | **40,794.61** | **0.00** | **0.00** | **0.00** | **40,794.61** | **0.00** | **40,794.61** | **40,794.61** | **0.00** | **40,794.61** | **40,794.61** |
| **Total Target** | **0.00** | **40,794.61** | **0.00** | **0.00** | **0.00** | **40,794.61** | **0.00** | **40,794.61** | **40,794.61** | **0.00** | **40,794.61** | **40,794.61** |
| **Total Objective** | **0.00** | **40,794.61** | **0.00** | **0.00** | **0.00** | **40,794.61** | **0.00** | **40,794.61** | **40,794.61** | **0.00** | **40,794.61** | **40,794.61** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 419,307.60 | 0.00 | 0.00 | 0.00 | 419,307.60 | 0.00 | 419,307.60 | 419,307.60 | 0.00 | 419,307.60 | 419,307.60 |
| **Activity Total** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **Total for Lyabukande** | **0.00** | **419,307.60** | **0.00** | **0.00** | **0.00** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** | **0.00** | **419,307.60** | **419,307.60** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C19S01 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 140,000.00 | 0.00 | 140,000.00 | 140,000.00 | 0.00 | 140,000.00 | 140,000.00 |
| **Activity Total** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |
| **Total for Mwalukwa** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** | **0.00** | **140,000.00** | **140,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **140,000.00** | **0.00** | **0.00** | **0.00** | **559,307.60** | **0.00** | **559,307.60** | **559,307.60** | **0.00** | **559,307.60** | **559,307.60** |
| **Total Objective** | **0.00** | **559,307.60** | **0.00** | **0.00** | **0.00** | **559,307.60** | **0.00** | **559,307.60** | **559,307.60** | **0.00** | **559,307.60** | **559,307.60** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,542,726.89** | **0.00** | **0.00** | **0.00** | **4,542,726.89** | **0.00** | **6,172,726.89** | **6,172,726.89** | **0.00** | **5,532,726.89** | **5,532,726.89** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,542,726.89** | **0.00** | **0.00** | **0.00** | **4,542,726.89** | **0.00** | **6,172,726.89** | **6,172,726.89** | **0.00** | **5,532,726.89** | **5,532,726.89** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Shilabela** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C14C03 - To facilitate 5 facility staffs to receive 2 day coaching and mentoring from DMO's office technical staff's, SRRH on emergency and essential surgical care at health facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 440,673.78 | 0.00 | 0.00 | 0.00 | 440,673.78 | 0.00 | 1,322,021.34 | 1,322,021.34 | 0.00 | 1,762,695.12 | 1,762,695.12 |
| **Activity Total** | **0.00** | **440,673.78** | **0.00** | **0.00** | **0.00** | **440,673.78** | **0.00** | **1,322,021.34** | **1,322,021.34** | **0.00** | **1,762,695.12** | **1,762,695.12** |
| **Total for Nyamalogo** | **0.00** | **440,673.78** | **0.00** | **0.00** | **0.00** | **440,673.78** | **0.00** | **1,322,021.34** | **1,322,021.34** | **0.00** | **1,762,695.12** | **1,762,695.12** |
| **Total Target** | **0.00** | **440,673.78** | **0.00** | **0.00** | **0.00** | **440,673.78** | **0.00** | **1,322,021.34** | **1,322,021.34** | **0.00** | **1,762,695.12** | **1,762,695.12** |
| **Total Objective** | **0.00** | **440,673.78** | **0.00** | **0.00** | **0.00** | **440,673.78** | **0.00** | **1,322,021.34** | **1,322,021.34** | **0.00** | **1,762,695.12** | **1,762,695.12** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 112,492.72 | 0.00 | 0.00 | 0.00 | 112,492.72 | 0.00 | 224,985.44 | 224,985.44 | 0.00 | 224,985.44 | 224,985.44 |
| **Activity Total** | **0.00** | **112,492.72** | **0.00** | **0.00** | **0.00** | **112,492.72** | **0.00** | **224,985.44** | **224,985.44** | **0.00** | **224,985.44** | **224,985.44** |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024** | | | | | | | | | | | | |
| 21113101 - Leave Travel | 0.00 | 289,846.49 | 0.00 | 0.00 | 0.00 | 289,846.49 | 0.00 | 579,692.98 | 579,692.98 | 0.00 | 869,539.47 | 869,539.47 |
| **Activity Total** | **0.00** | **289,846.49** | **0.00** | **0.00** | **0.00** | **289,846.49** | **0.00** | **579,692.98** | **579,692.98** | **0.00** | **869,539.47** | **869,539.47** |
| **Total for Mwajiji** | **0.00** | **289,846.49** | **0.00** | **0.00** | **0.00** | **289,846.49** | **0.00** | **579,692.98** | **579,692.98** | **0.00** | **869,539.47** | **869,539.47** |
| **Total Target** | **0.00** | **289,846.49** | **0.00** | **0.00** | **0.00** | **402,339.21** | **0.00** | **804,678.42** | **804,678.42** | **0.00** | **1,094,524.91** | **1,094,524.91** |
| **Total Objective** | **0.00** | **402,339.21** | **0.00** | **0.00** | **0.00** | **402,339.21** | **0.00** | **804,678.42** | **804,678.42** | **0.00** | **1,094,524.91** | **1,094,524.91** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwasekagi** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0C - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by JUNE 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Masengwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **Total Objective** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C03S05 - To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and theater management by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Tinde** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S10 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **560,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,533,012.99** | **0.00** | **0.00** | **0.00** | **2,533,012.99** | **0.00** | **3,376,699.76** | **3,376,699.76** | **0.00** | **4,227,220.03** | **4,227,220.03** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,533,012.99** | **0.00** | **0.00** | **0.00** | **2,533,012.99** | **0.00** | **3,376,699.76** | **3,376,699.76** | **0.00** | **4,227,220.03** | **4,227,220.03** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Ikonda** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034381 - Nyaligongo , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Nyaligongo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** |
| **Total for Nyaligongo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0004465 - Tinde Girls , Secondary School** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C39S0C - To facilitate free school compensation at Tinde Girls Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 11,311,222.35 | 0.00 | 0.00 | 0.00 | 0.00 | 11,311,222.35 | 11,311,222.35 | 0.00 | 11,311,222.35 | 11,311,222.35 | 0.00 | 11,311,222.35 |
| **Activity Total** | **11,311,222.35** | **0.00** | **0.00** | **0.00** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** |
| **Total for Tinde Girls** | **11,311,222.35** | **0.00** | **0.00** | **0.00** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** |
| **Total Target** | **11,311,222.35** | **0.00** | **0.00** | **0.00** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** |
| **Total Objective** | **11,311,222.35** | **0.00** | **0.00** | **0.00** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** |
| **Total for 4393 - Free Secondary Education** | **11,311,222.35** | **0.00** | **0.00** | **0.00** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** |
| **Total for 20J - Schools Fee Compensation Grants** | **11,311,222.35** | **0.00** | **0.00** | **0.00** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** | **11,311,222.35** | **0.00** | **11,311,222.35** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 791,015.00 | 0.00 | 0.00 | 0.00 | 791,015.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyashimbi** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **791,015.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Didia** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C03S09 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 851,546.25 | 0.00 | 0.00 | 0.00 | 851,546.25 | 0.00 | 3,406,185.00 | 3,406,185.00 | 0.00 | 6,812,370.00 | 6,812,370.00 |
| **Activity Total** | **0.00** | **851,546.25** | **0.00** | **0.00** | **0.00** | **851,546.25** | **0.00** | **3,406,185.00** | **3,406,185.00** | **0.00** | **6,812,370.00** | **6,812,370.00** |
| **Total for Mwamanyuda** | **0.00** | **851,546.25** | **0.00** | **0.00** | **0.00** | **851,546.25** | **0.00** | **3,406,185.00** | **3,406,185.00** | **0.00** | **6,812,370.00** | **6,812,370.00** |
| **Total Target** | **0.00** | **851,546.25** | **0.00** | **0.00** | **0.00** | **851,546.25** | **0.00** | **3,406,185.00** | **3,406,185.00** | **0.00** | **6,812,370.00** | **6,812,370.00** |
| **Total Objective** | **0.00** | **851,546.25** | **0.00** | **0.00** | **0.00** | **851,546.25** | **0.00** | **3,406,185.00** | **3,406,185.00** | **0.00** | **6,812,370.00** | **6,812,370.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **851,546.25** | **0.00** | **0.00** | **0.00** | **851,546.25** | **0.00** | **3,406,185.00** | **3,406,185.00** | **0.00** | **6,812,370.00** | **6,812,370.00** |
| **Total for L27 - M-MAMA** | **0.00** | **851,546.25** | **0.00** | **0.00** | **0.00** | **851,546.25** | **0.00** | **3,406,185.00** | **3,406,185.00** | **0.00** | **6,812,370.00** | **6,812,370.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S06 - To coordinate council data collection,analysis,interpretation and storage by June 2024** | | | | | | | | | | | | |
| 22008105 - Production and Printing of Training Materials- | 0.00 | 0.00 | 125,816.00 | 0.00 | 0.00 | 125,816.00 | 125,816.00 | 0.00 | 125,816.00 | 251,632.00 | 0.00 | 251,632.00 |
| **Activity Total** | **0.00** | **0.00** | **125,816.00** | **0.00** | **0.00** | **125,816.00** | **125,816.00** | **0.00** | **125,816.00** | **251,632.00** | **0.00** | **251,632.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **125,816.00** | **0.00** | **0.00** | **125,816.00** | **125,816.00** | **0.00** | **125,816.00** | **251,632.00** | **0.00** | **251,632.00** |
| **Total Target** | **0.00** | **0.00** | **125,816.00** | **0.00** | **0.00** | **125,816.00** | **125,816.00** | **0.00** | **125,816.00** | **251,632.00** | **0.00** | **251,632.00** |
| **Total Objective** | **0.00** | **0.00** | **125,816.00** | **0.00** | **0.00** | **125,816.00** | **125,816.00** | **0.00** | **125,816.00** | **251,632.00** | **0.00** | **251,632.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **125,816.00** | **0.00** | **0.00** | **125,816.00** | **125,816.00** | **0.00** | **125,816.00** | **251,632.00** | **0.00** | **251,632.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **125,816.00** | **0.00** | **0.00** | **125,816.00** | **125,816.00** | **0.00** | **125,816.00** | **251,632.00** | **0.00** | **251,632.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C19 - Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C19S02 - To conduct quarterly one day meeting with 7 members of Health Facility Governance Committee (HFGC) by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 175,000.00 | 0.00 | 0.00 | 0.00 | 175,000.00 | 0.00 | 175,000.00 | 175,000.00 | 0.00 | 175,000.00 | 175,000.00 |
| **Activity Total** | **0.00** | **175,000.00** | **0.00** | **0.00** | **0.00** | **175,000.00** | **0.00** | **175,000.00** | **175,000.00** | **0.00** | **175,000.00** | **175,000.00** |
| **Total for Mawemilu** | **0.00** | **175,000.00** | **0.00** | **0.00** | **0.00** | **175,000.00** | **0.00** | **175,000.00** | **175,000.00** | **0.00** | **175,000.00** | **175,000.00** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C01S02 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 757,110.48 | 0.00 | 0.00 | 0.00 | 757,110.48 | 0.00 | 1,703,498.58 | 1,703,498.58 | 0.00 | 1,703,498.58 | 1,703,498.58 |
| **Activity Total** | **0.00** | **757,110.48** | **0.00** | **0.00** | **0.00** | **757,110.48** | **0.00** | **1,703,498.58** | **1,703,498.58** | **0.00** | **1,703,498.58** | **1,703,498.58** |
| **Total for Mwalukwa** | **0.00** | **757,110.48** | **0.00** | **0.00** | **0.00** | **757,110.48** | **0.00** | **1,703,498.58** | **1,703,498.58** | **0.00** | **1,703,498.58** | **1,703,498.58** |
| **Total Target** | **0.00** | **757,110.48** | **0.00** | **0.00** | **0.00** | **932,110.48** | **0.00** | **1,878,498.58** | **1,878,498.58** | **0.00** | **1,878,498.58** | **1,878,498.58** |
| **Total Objective** | **0.00** | **932,110.48** | **0.00** | **0.00** | **0.00** | **932,110.48** | **0.00** | **1,878,498.58** | **1,878,498.58** | **0.00** | **1,878,498.58** | **1,878,498.58** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **932,110.48** | **0.00** | **0.00** | **0.00** | **932,110.48** | **0.00** | **1,878,498.58** | **1,878,498.58** | **0.00** | **1,878,498.58** | **1,878,498.58** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **932,110.48** | **0.00** | **0.00** | **0.00** | **932,110.48** | **0.00** | **1,878,498.58** | **1,878,498.58** | **0.00** | **1,878,498.58** | **1,878,498.58** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002694 - Gembe , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to1 Head of school at Gembe Secondary School by June ,2024.** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Gembe** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Salawe** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 95,303.84 | 0.00 | 0.00 | 0.00 | 95,303.84 | 0.00 | 142,955.76 | 142,955.76 | 0.00 | 142,955.76 | 142,955.76 |
| **Activity Total** | **0.00** | **95,303.84** | **0.00** | **0.00** | **0.00** | **95,303.84** | **0.00** | **142,955.76** | **142,955.76** | **0.00** | **142,955.76** | **142,955.76** |
| **Total for Mwamakaranga** | **0.00** | **95,303.84** | **0.00** | **0.00** | **0.00** | **95,303.84** | **0.00** | **142,955.76** | **142,955.76** | **0.00** | **142,955.76** | **142,955.76** |
| **Total Target** | **0.00** | **95,303.84** | **0.00** | **0.00** | **0.00** | **95,303.84** | **0.00** | **142,955.76** | **142,955.76** | **0.00** | **142,955.76** | **142,955.76** |
| **Total Objective** | **0.00** | **95,303.84** | **0.00** | **0.00** | **0.00** | **95,303.84** | **0.00** | **142,955.76** | **142,955.76** | **0.00** | **142,955.76** | **142,955.76** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03S0N - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Itwangi** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE,2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Ihalo** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Target** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **920,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Objective** | **0.00** | **920,000.00** | **0.00** | **0.00** | **0.00** | **920,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C03S0A - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Mwasingu** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,295,303.84** | **0.00** | **0.00** | **0.00** | **1,295,303.84** | **0.00** | **622,955.76** | **622,955.76** | **0.00** | **622,955.76** | **622,955.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,295,303.84** | **0.00** | **0.00** | **0.00** | **1,295,303.84** | **0.00** | **622,955.76** | **622,955.76** | **0.00** | **622,955.76** | **622,955.76** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0001304 - Iselamagazi , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate capitation grant at Iselamagazi Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 12,363,268.48 | 0.00 | 0.00 | 0.00 | 0.00 | 12,363,268.48 | 12,363,268.48 | 0.00 | 12,363,268.48 | 12,363,268.48 | 0.00 | 12,363,268.48 |
| **Activity Total** | **12,363,268.48** | **0.00** | **0.00** | **0.00** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** |
| **Total for Iselamagazi** | **12,363,268.48** | **0.00** | **0.00** | **0.00** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** |
| **Total Target** | **12,363,268.48** | **0.00** | **0.00** | **0.00** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** |
| **Total Objective** | **12,363,268.48** | **0.00** | **0.00** | **0.00** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** |
| **Total for 4393 - Free Secondary Education** | **12,363,268.48** | **0.00** | **0.00** | **0.00** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** |
| **Total for 20Z - Capitation Grants-Dev** | **12,363,268.48** | **0.00** | **0.00** | **0.00** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** | **12,363,268.48** | **0.00** | **12,363,268.48** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C03S02 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Didia** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S17 - To facilitate monthly smoothly running of 3 administrative logistic by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 28,898.00 | 0.00 | 0.00 | 0.00 | 28,898.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **28,898.00** | **0.00** | **0.00** | **0.00** | **28,898.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamala** | **0.00** | **28,898.00** | **0.00** | **0.00** | **0.00** | **28,898.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwalukwa** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **38,898.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **38,898.00** | **0.00** | **0.00** | **0.00** | **38,898.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 124,308.00 | 0.00 | 0.00 | 0.00 | 124,308.00 | 0.00 | 124,308.00 | 124,308.00 | 0.00 | 124,308.00 | 124,308.00 |
| **Activity Total** | **0.00** | **124,308.00** | **0.00** | **0.00** | **0.00** | **124,308.00** | **0.00** | **124,308.00** | **124,308.00** | **0.00** | **124,308.00** | **124,308.00** |
| **Total for Mwamanyuda** | **0.00** | **124,308.00** | **0.00** | **0.00** | **0.00** | **124,308.00** | **0.00** | **124,308.00** | **124,308.00** | **0.00** | **124,308.00** | **124,308.00** |
| **Total Target** | **0.00** | **124,308.00** | **0.00** | **0.00** | **0.00** | **124,308.00** | **0.00** | **124,308.00** | **124,308.00** | **0.00** | **124,308.00** | **124,308.00** |
| **Total Objective** | **0.00** | **124,308.00** | **0.00** | **0.00** | **0.00** | **124,308.00** | **0.00** | **124,308.00** | **124,308.00** | **0.00** | **124,308.00** | **124,308.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **203,206.00** | **0.00** | **0.00** | **0.00** | **203,206.00** | **0.00** | **294,308.00** | **294,308.00** | **0.00** | **294,308.00** | **294,308.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **203,206.00** | **0.00** | **0.00** | **0.00** | **203,206.00** | **0.00** | **294,308.00** | **294,308.00** | **0.00** | **294,308.00** | **294,308.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03S07 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 95,845.03 | 0.00 | 0.00 | 0.00 | 95,845.03 | 0.00 | 383,380.12 | 383,380.12 | 0.00 | 766,760.24 | 766,760.24 |
| **Activity Total** | **0.00** | **95,845.03** | **0.00** | **0.00** | **0.00** | **95,845.03** | **0.00** | **383,380.12** | **383,380.12** | **0.00** | **766,760.24** | **766,760.24** |
| **Total for Itwangi** | **0.00** | **95,845.03** | **0.00** | **0.00** | **0.00** | **95,845.03** | **0.00** | **383,380.12** | **383,380.12** | **0.00** | **766,760.24** | **766,760.24** |
| **Total Target** | **0.00** | **95,845.03** | **0.00** | **0.00** | **0.00** | **95,845.03** | **0.00** | **383,380.12** | **383,380.12** | **0.00** | **766,760.24** | **766,760.24** |
| **Total Objective** | **0.00** | **95,845.03** | **0.00** | **0.00** | **0.00** | **95,845.03** | **0.00** | **383,380.12** | **383,380.12** | **0.00** | **766,760.24** | **766,760.24** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **95,845.03** | **0.00** | **0.00** | **0.00** | **95,845.03** | **0.00** | **383,380.12** | **383,380.12** | **0.00** | **766,760.24** | **766,760.24** |
| **Total for L27 - M-MAMA** | **0.00** | **95,845.03** | **0.00** | **0.00** | **0.00** | **95,845.03** | **0.00** | **383,380.12** | **383,380.12** | **0.00** | **766,760.24** | **766,760.24** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C01S03 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 30,709.56 | 0.00 | 0.00 | 0.00 | 30,709.56 | 0.00 | 46,064.34 | 46,064.34 | 0.00 | 46,064.34 | 46,064.34 |
| **Activity Total** | **0.00** | **30,709.56** | **0.00** | **0.00** | **0.00** | **30,709.56** | **0.00** | **46,064.34** | **46,064.34** | **0.00** | **46,064.34** | **46,064.34** |
| **Total for Kilimawe** | **0.00** | **30,709.56** | **0.00** | **0.00** | **0.00** | **30,709.56** | **0.00** | **46,064.34** | **46,064.34** | **0.00** | **46,064.34** | **46,064.34** |
| **Total Target** | **0.00** | **30,709.56** | **0.00** | **0.00** | **0.00** | **30,709.56** | **0.00** | **46,064.34** | **46,064.34** | **0.00** | **46,064.34** | **46,064.34** |
| **Total Objective** | **0.00** | **30,709.56** | **0.00** | **0.00** | **0.00** | **30,709.56** | **0.00** | **46,064.34** | **46,064.34** | **0.00** | **46,064.34** | **46,064.34** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **30,709.56** | **0.00** | **0.00** | **0.00** | **30,709.56** | **0.00** | **46,064.34** | **46,064.34** | **0.00** | **46,064.34** | **46,064.34** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **30,709.56** | **0.00** | **0.00** | **0.00** | **30,709.56** | **0.00** | **46,064.34** | **46,064.34** | **0.00** | **46,064.34** | **46,064.34** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034282 - Bugogo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - facilitate Responsibility grants at Bugogo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Bugogo** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **P2034351 - Mwakuhenga , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Mwakuhenga Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwakuhenga** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **P2034399 - Sumbigu , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Sumbigu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Sumbigu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **10,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **10,200,000.00** |
| **Total Objective** | **10,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **10,200,000.00** |
| **Total for 4322 - Free Primary Education** | **10,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **10,200,000.00** |
| **Total for 20K - Responsibility Grants** | **10,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **10,200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C02C02 - To facilitate annual 16 CHMT to conduct t Malaria Day by June 2024** | | | | | | | | | | | | |
| 22014105 - Entertainment | 0.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Shinyanga DC** | **0.00** | **250,000.00** | **0.00** | **0.00** | **0.00** | **250,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 565,909.53 | 0.00 | 0.00 | 0.00 | 565,909.53 | 0.00 | 10,186,371.54 | 10,186,371.54 | 0.00 | 10,186,371.54 | 10,186,371.54 |
| **Activity Total** | **0.00** | **565,909.53** | **0.00** | **0.00** | **0.00** | **565,909.53** | **0.00** | **10,186,371.54** | **10,186,371.54** | **0.00** | **10,186,371.54** | **10,186,371.54** |
| **Total for Mwajiji** | **0.00** | **565,909.53** | **0.00** | **0.00** | **0.00** | **565,909.53** | **0.00** | **10,186,371.54** | **10,186,371.54** | **0.00** | **10,186,371.54** | **10,186,371.54** |
| **Total Target** | **0.00** | **565,909.53** | **0.00** | **0.00** | **0.00** | **815,909.53** | **0.00** | **10,286,371.54** | **10,286,371.54** | **0.00** | **10,286,371.54** | **10,286,371.54** |
| **Total Objective** | **0.00** | **815,909.53** | **0.00** | **0.00** | **0.00** | **815,909.53** | **0.00** | **10,286,371.54** | **10,286,371.54** | **0.00** | **10,286,371.54** | **10,286,371.54** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **815,909.53** | **0.00** | **0.00** | **0.00** | **815,909.53** | **0.00** | **10,286,371.54** | **10,286,371.54** | **0.00** | **10,286,371.54** | **10,286,371.54** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **815,909.53** | **0.00** | **0.00** | **0.00** | **815,909.53** | **0.00** | **10,286,371.54** | **10,286,371.54** | **0.00** | **10,286,371.54** | **10,286,371.54** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034285 - Bukumbi , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 2 classrooms at Bukumbi Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Bukumbi** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S0T - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Nyashimbi** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamakaranga** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C03C04 - To conduct annually 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Tinde** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **460,000.00** | **0.00** | **0.00** | **0.00** | **460,000.00** | **0.00** | **760,000.00** | **760,000.00** | **0.00** | **1,960,000.00** | **1,960,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **460,000.00** | **0.00** | **0.00** | **0.00** | **460,000.00** | **0.00** | **760,000.00** | **760,000.00** | **0.00** | **1,960,000.00** | **1,960,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034315 - Kabale , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Kabale Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Kabale** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 504,894.84 | 0.00 | 0.00 | 0.00 | 504,894.84 | 0.00 | 504,894.84 | 504,894.84 | 0.00 | 504,894.84 | 504,894.84 |
| **Activity Total** | **0.00** | **504,894.84** | **0.00** | **0.00** | **0.00** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** |
| **Total for Ilobashi** | **0.00** | **504,894.84** | **0.00** | **0.00** | **0.00** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** |
| **Total Target** | **0.00** | **504,894.84** | **0.00** | **0.00** | **0.00** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** |
| **Total Objective** | **0.00** | **504,894.84** | **0.00** | **0.00** | **0.00** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **504,894.84** | **0.00** | **0.00** | **0.00** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **504,894.84** | **0.00** | **0.00** | **0.00** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** | **0.00** | **504,894.84** | **504,894.84** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P0018153 - Solwa B , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate completion of 01 classroom at Solwa B Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Solwa B** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **A01S01 - To facilitate quarterly 5 HCWs to mobilize and collect 300 blood units from 300 blood donors within facility catchment area by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 610,000.00 | 0.00 | 0.00 | 0.00 | 610,000.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **610,000.00** | **0.00** | **0.00** | **0.00** | **610,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total for Tinde** | **0.00** | **610,000.00** | **0.00** | **0.00** | **0.00** | **610,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total Target** | **0.00** | **610,000.00** | **0.00** | **0.00** | **0.00** | **610,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **Total Objective** | **0.00** | **610,000.00** | **0.00** | **0.00** | **0.00** | **610,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C14C02 - To facilitate 1 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility byJune 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwamanyuda** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** |
| **Total for Tinde** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** |
| **Total Target** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** |
| **Total Objective** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Nyashimbi** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C25S01 - To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwamakaranga** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total Objective** | **0.00** | **220,000.00** | **0.00** | **0.00** | **0.00** | **220,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **420,000.00** | **420,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,290,000.00** | **0.00** | **0.00** | **0.00** | **3,290,000.00** | **0.00** | **3,220,000.00** | **3,220,000.00** | **0.00** | **5,680,000.00** | **5,680,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,290,000.00** | **0.00** | **0.00** | **0.00** | **3,290,000.00** | **0.00** | **3,220,000.00** | **3,220,000.00** | **0.00** | **5,680,000.00** | **5,680,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 306,555.00 | 306,555.00 | 0.00 | 306,555.00 | 306,555.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total for Bugogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **306,555.00** | **306,555.00** | **0.00** | **306,555.00** | **306,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ng'homango** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C14S05 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Ihugi** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwenge** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ng'homango** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0001051 - Samuye , Secondary School** | | | | | | | | | | | | |
| **C43D02 - To facilitate construction of 15 Pit - latrine for form V - VI at Samuye secondary school by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 33,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 33,000,000.00 | 33,000,000.00 | 0.00 | 33,000,000.00 | 33,000,000.00 | 0.00 | 33,000,000.00 |
| **Activity Total** | **33,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** |
| **Total for Samuye** | **33,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** |
| **Total Target** | **33,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** |
| **Total Objective** | **33,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** |
| **Total for 6212 - Construction &** | **33,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** |
| **Total for 20W - Central Government Grants** | **33,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** | **33,000,000.00** | **0.00** | **33,000,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C03S0G - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 424,667.22 | 0.00 | 0.00 | 0.00 | 424,667.22 | 0.00 | 1,698,668.88 | 1,698,668.88 | 0.00 | 3,397,337.76 | 3,397,337.76 |
| **Activity Total** | **0.00** | **424,667.22** | **0.00** | **0.00** | **0.00** | **424,667.22** | **0.00** | **1,698,668.88** | **1,698,668.88** | **0.00** | **3,397,337.76** | **3,397,337.76** |
| **Total for Bukene** | **0.00** | **424,667.22** | **0.00** | **0.00** | **0.00** | **424,667.22** | **0.00** | **1,698,668.88** | **1,698,668.88** | **0.00** | **3,397,337.76** | **3,397,337.76** |
| **Total Target** | **0.00** | **424,667.22** | **0.00** | **0.00** | **0.00** | **424,667.22** | **0.00** | **1,698,668.88** | **1,698,668.88** | **0.00** | **3,397,337.76** | **3,397,337.76** |
| **Total Objective** | **0.00** | **424,667.22** | **0.00** | **0.00** | **0.00** | **424,667.22** | **0.00** | **1,698,668.88** | **1,698,668.88** | **0.00** | **3,397,337.76** | **3,397,337.76** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **424,667.22** | **0.00** | **0.00** | **0.00** | **424,667.22** | **0.00** | **1,698,668.88** | **1,698,668.88** | **0.00** | **3,397,337.76** | **3,397,337.76** |
| **Total for L27 - M-MAMA** | **0.00** | **424,667.22** | **0.00** | **0.00** | **0.00** | **424,667.22** | **0.00** | **1,698,668.88** | **1,698,668.88** | **0.00** | **3,397,337.76** | **3,397,337.76** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C09S0D - To facilitate provision of employee best worker rewards/prizes on MayMosi Day to 1 eligible health care provider by June, 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Mwajiji** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 190,764.00 | 0.00 | 0.00 | 0.00 | 190,764.00 | 0.00 | 190,764.00 | 190,764.00 | 0.00 | 190,764.00 | 190,764.00 |
| **Activity Total** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** |
| **Total for Ng'homango** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C01S0B - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 210,411.40 | 0.00 | 0.00 | 0.00 | 210,411.40 | 0.00 | 3,787,405.20 | 3,787,405.20 | 0.00 | 3,787,405.20 | 3,787,405.20 |
| **Activity Total** | **0.00** | **210,411.40** | **0.00** | **0.00** | **0.00** | **210,411.40** | **0.00** | **3,787,405.20** | **3,787,405.20** | **0.00** | **3,787,405.20** | **3,787,405.20** |
| **Total for Nyashimbi** | **0.00** | **210,411.40** | **0.00** | **0.00** | **0.00** | **210,411.40** | **0.00** | **3,787,405.20** | **3,787,405.20** | **0.00** | **3,787,405.20** | **3,787,405.20** |
| **Total Target** | **0.00** | **210,411.40** | **0.00** | **0.00** | **0.00** | **501,175.40** | **0.00** | **4,378,169.20** | **4,378,169.20** | **0.00** | **4,378,169.20** | **4,378,169.20** |
| **Total Objective** | **0.00** | **501,175.40** | **0.00** | **0.00** | **0.00** | **501,175.40** | **0.00** | **4,378,169.20** | **4,378,169.20** | **0.00** | **4,378,169.20** | **4,378,169.20** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0U - To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024** | | | | | | | | | | | | |
| 22019107 - Electrical and Other Cabling Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **501,175.40** | **0.00** | **0.00** | **0.00** | **501,175.40** | **0.00** | **4,378,169.20** | **4,378,169.20** | **0.00** | **4,378,169.20** | **4,378,169.20** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **501,175.40** | **0.00** | **0.00** | **0.00** | **501,175.40** | **0.00** | **4,378,169.20** | **4,378,169.20** | **0.00** | **4,378,169.20** | **4,378,169.20** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F27 - People with Disability Income Generating Activities Groups/Personal Increased from 9 to 25 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F27D02 - To facilitate soft loans to 10 Disability Income Generating Groups/Personal by June, 2024** | | | | | | | | | | | | |
| 28211116 - Disabled Group Development Contribution | 0.00 | 0.00 | 59,355,815.00 | 0.00 | 0.00 | 59,355,815.00 | 1,057,162,425.00 | 0.00 | 1,057,162,425.00 | 1,409,549,900.00 | 0.00 | 1,409,549,900.00 |
| **Activity Total** | **0.00** | **0.00** | **59,355,815.00** | **0.00** | **0.00** | **59,355,815.00** | **1,057,162,425.00** | **0.00** | **1,057,162,425.00** | **1,409,549,900.00** | **0.00** | **1,409,549,900.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **59,355,815.00** | **0.00** | **0.00** | **59,355,815.00** | **1,057,162,425.00** | **0.00** | **1,057,162,425.00** | **1,409,549,900.00** | **0.00** | **1,409,549,900.00** |
| **Total Target** | **0.00** | **0.00** | **59,355,815.00** | **0.00** | **0.00** | **59,355,815.00** | **1,057,162,425.00** | **0.00** | **1,057,162,425.00** | **1,409,549,900.00** | **0.00** | **1,409,549,900.00** |
| **Total Objective** | **0.00** | **0.00** | **59,355,815.00** | **0.00** | **0.00** | **59,355,815.00** | **1,057,162,425.00** | **0.00** | **1,057,162,425.00** | **1,409,549,900.00** | **0.00** | **1,409,549,900.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **59,355,815.00** | **0.00** | **0.00** | **59,355,815.00** | **1,057,162,425.00** | **0.00** | **1,057,162,425.00** | **1,409,549,900.00** | **0.00** | **1,409,549,900.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **59,355,815.00** | **0.00** | **0.00** | **59,355,815.00** | **1,057,162,425.00** | **0.00** | **1,057,162,425.00** | **1,409,549,900.00** | **0.00** | **1,409,549,900.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C01S04 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 172,237.80 | 0.00 | 0.00 | 0.00 | 172,237.80 | 0.00 | 172,237.80 | 172,237.80 | 0.00 | 172,237.80 | 172,237.80 |
| **Activity Total** | **0.00** | **172,237.80** | **0.00** | **0.00** | **0.00** | **172,237.80** | **0.00** | **172,237.80** | **172,237.80** | **0.00** | **172,237.80** | **172,237.80** |
| **Total for Didia** | **0.00** | **172,237.80** | **0.00** | **0.00** | **0.00** | **172,237.80** | **0.00** | **172,237.80** | **172,237.80** | **0.00** | **172,237.80** | **172,237.80** |
| **Total Target** | **0.00** | **172,237.80** | **0.00** | **0.00** | **0.00** | **172,237.80** | **0.00** | **172,237.80** | **172,237.80** | **0.00** | **172,237.80** | **172,237.80** |
| **Total Objective** | **0.00** | **172,237.80** | **0.00** | **0.00** | **0.00** | **172,237.80** | **0.00** | **172,237.80** | **172,237.80** | **0.00** | **172,237.80** | **172,237.80** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03C02 - To facilitate Quarterly 8 CHMT members to attend various meeting (forums) convened by the TAMISEMI and Region by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 | 2,700,000.00 | 0.00 | 3,150,000.00 | 3,150,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 |
| **Activity Total** | **0.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** | **2,700,000.00** | **0.00** | **3,150,000.00** | **3,150,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** | **2,700,000.00** | **0.00** | **3,150,000.00** | **3,150,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Butini** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **3,220,000.00** | **0.00** | **3,150,000.00** | **3,150,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **3,220,000.00** | **0.00** | **0.00** | **0.00** | **3,220,000.00** | **0.00** | **3,150,000.00** | **3,150,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **F03C01 - To facilitate annually 2 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Nindo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C10 - Shortage of staff houses at all levels of Health facilities reduced from 65% to 45% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C10S04 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Mwenge** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F13 - Access to social welfare and social protection services to MVCs increased from 65% to 80% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **F13S01 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by June, 2024** | | | | | | | | | | | | |
| 21212107 - Community Health Fund | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Zunzuli** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,082,237.80** | **0.00** | **0.00** | **0.00** | **4,082,237.80** | **0.00** | **4,432,237.80** | **4,432,237.80** | **0.00** | **4,942,237.80** | **4,942,237.80** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,082,237.80** | **0.00** | **0.00** | **0.00** | **4,082,237.80** | **0.00** | **4,432,237.80** | **4,432,237.80** | **0.00** | **4,942,237.80** | **4,942,237.80** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42C03 - To construct 1 toilet at Mwalukwa auction market by June, 2024.** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 8,800,000.00 | 0.00 | 0.00 | 8,800,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **8,800,000.00** | **0.00** | **0.00** | **8,800,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034406 - Zunzuli 'A' , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at zunzuli 'A' Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Zunzuli 'A'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S01 - To prepare and submit yearly financial budget for the year 2024/2025 by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 6,260,000.00 | 0.00 | 0.00 | 6,260,000.00 | 1,120,000.00 | 0.00 | 1,120,000.00 | 1,152,000.00 | 0.00 | 1,152,000.00 |
| **Activity Total** | **0.00** | **0.00** | **6,260,000.00** | **0.00** | **0.00** | **6,260,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,152,000.00** | **0.00** | **1,152,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **6,260,000.00** | **0.00** | **0.00** | **6,260,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,152,000.00** | **0.00** | **1,152,000.00** |
| **Total Target** | **0.00** | **0.00** | **6,260,000.00** | **0.00** | **0.00** | **6,260,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,152,000.00** | **0.00** | **1,152,000.00** |
| **Total Objective** | **0.00** | **0.00** | **6,260,000.00** | **0.00** | **0.00** | **6,260,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,152,000.00** | **0.00** | **1,152,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **6,260,000.00** | **0.00** | **0.00** | **6,260,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,152,000.00** | **0.00** | **1,152,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **6,260,000.00** | **0.00** | **0.00** | **6,260,000.00** | **1,120,000.00** | **0.00** | **1,120,000.00** | **1,152,000.00** | **0.00** | **1,152,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C18S01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ng'homango** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0X - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 7,500,000.00 | 7,500,000.00 |
| **Activity Total** | **0.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **7,500,000.00** | **7,500,000.00** |
| **Total for Nindo** | **0.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **7,500,000.00** | **7,500,000.00** |
| **Total Target** | **0.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **7,500,000.00** | **7,500,000.00** |
| **Total Objective** | **0.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **7,500,000.00** | **7,500,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 45,969.00 | 0.00 | 0.00 | 0.00 | 45,969.00 | 0.00 | 68,953.50 | 68,953.50 | 0.00 | 68,953.50 | 68,953.50 |
| **Activity Total** | **0.00** | **45,969.00** | **0.00** | **0.00** | **0.00** | **45,969.00** | **0.00** | **68,953.50** | **68,953.50** | **0.00** | **68,953.50** | **68,953.50** |
| **Total for Manheigana** | **0.00** | **45,969.00** | **0.00** | **0.00** | **0.00** | **45,969.00** | **0.00** | **68,953.50** | **68,953.50** | **0.00** | **68,953.50** | **68,953.50** |
| **Total Target** | **0.00** | **45,969.00** | **0.00** | **0.00** | **0.00** | **45,969.00** | **0.00** | **68,953.50** | **68,953.50** | **0.00** | **68,953.50** | **68,953.50** |
| **Total Objective** | **0.00** | **45,969.00** | **0.00** | **0.00** | **0.00** | **45,969.00** | **0.00** | **68,953.50** | **68,953.50** | **0.00** | **68,953.50** | **68,953.50** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **6,105,969.00** | **0.00** | **0.00** | **0.00** | **6,105,969.00** | **0.00** | **6,128,953.50** | **6,128,953.50** | **0.00** | **7,628,953.50** | **7,628,953.50** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **6,105,969.00** | **0.00** | **0.00** | **0.00** | **6,105,969.00** | **0.00** | **6,128,953.50** | **6,128,953.50** | **0.00** | **7,628,953.50** | **7,628,953.50** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034358 - Ng'wanhangala , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate construction of 6 toilet stances at Ng'wanhangala Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 |
| **Activity Total** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total for Ng'wanhangala** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total Target** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total Objective** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 683,345.00 | 0.00 | 0.00 | 0.00 | 683,345.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **683,345.00** | **0.00** | **0.00** | **0.00** | **683,345.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 286,152.00 | 0.00 | 0.00 | 0.00 | 286,152.00 | 0.00 | 286,152.00 | 286,152.00 | 0.00 | 286,152.00 | 286,152.00 |
| **Activity Total** | **0.00** | **286,152.00** | **0.00** | **0.00** | **0.00** | **286,152.00** | **0.00** | **286,152.00** | **286,152.00** | **0.00** | **286,152.00** | **286,152.00** |
| **Total for Ng'homango** | **0.00** | **286,152.00** | **0.00** | **0.00** | **0.00** | **286,152.00** | **0.00** | **286,152.00** | **286,152.00** | **0.00** | **286,152.00** | **286,152.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C19S02 - To facilitate Quarterly Health Facility Governing Committee (HFGC) meeting by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,880,000.00 | 0.00 | 0.00 | 0.00 | 2,880,000.00 | 0.00 | 2,880,000.00 | 2,880,000.00 | 0.00 | 5,760,000.00 | 5,760,000.00 |
| **Activity Total** | **0.00** | **2,880,000.00** | **0.00** | **0.00** | **0.00** | **2,880,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** | **0.00** | **5,760,000.00** | **5,760,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,880,000.00** | **0.00** | **0.00** | **0.00** | **2,880,000.00** | **0.00** | **2,880,000.00** | **2,880,000.00** | **0.00** | **5,760,000.00** | **5,760,000.00** |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C01S0A - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 473,708.00 | 0.00 | 0.00 | 0.00 | 473,708.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **473,708.00** | **0.00** | **0.00** | **0.00** | **473,708.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Masengwa** | **0.00** | **473,708.00** | **0.00** | **0.00** | **0.00** | **473,708.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 190,764.00 | 0.00 | 0.00 | 0.00 | 190,764.00 | 0.00 | 190,764.00 | 190,764.00 | 0.00 | 190,764.00 | 190,764.00 |
| **Activity Total** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** |
| **Total for Ng'homango** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** | **0.00** | **190,764.00** | **190,764.00** |
| **Total Target** | **0.00** | **190,764.00** | **0.00** | **0.00** | **0.00** | **4,513,969.00** | **0.00** | **3,356,916.00** | **3,356,916.00** | **0.00** | **6,236,916.00** | **6,236,916.00** |
| **Total Objective** | **0.00** | **4,513,969.00** | **0.00** | **0.00** | **0.00** | **4,513,969.00** | **0.00** | **3,356,916.00** | **3,356,916.00** | **0.00** | **6,236,916.00** | **6,236,916.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,513,969.00** | **0.00** | **0.00** | **0.00** | **4,513,969.00** | **0.00** | **3,356,916.00** | **3,356,916.00** | **0.00** | **6,236,916.00** | **6,236,916.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,513,969.00** | **0.00** | **0.00** | **0.00** | **4,513,969.00** | **0.00** | **3,356,916.00** | **3,356,916.00** | **0.00** | **6,236,916.00** | **6,236,916.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C06C01 - To conduct training of health care workers from all vaccinating health facilities on Rotavac vaccination and MR campaign by June 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C01S0I - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 628,705.00 | 0.00 | 0.00 | 0.00 | 628,705.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **628,705.00** | **0.00** | **0.00** | **0.00** | **628,705.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **628,705.00** | **0.00** | **0.00** | **0.00** | **628,705.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **628,705.00** | **0.00** | **0.00** | **0.00** | **628,705.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **628,705.00** | **0.00** | **0.00** | **0.00** | **628,705.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bugogo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C14S05 - To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Shilabela** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,048,705.00** | **0.00** | **0.00** | **0.00** | **1,048,705.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,048,705.00** | **0.00** | **0.00** | **0.00** | **1,048,705.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034318 - Kashishi , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Kashishi Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 8,181,228.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,181,228.00 | 8,181,228.00 | 0.00 | 8,181,228.00 | 8,181,228.00 | 0.00 | 8,181,228.00 |
| **Activity Total** | **8,181,228.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** |
| **Total for Kashishi** | **8,181,228.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** |
| **Total Target** | **8,181,228.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** |
| **Total Objective** | **8,181,228.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** |
| **Total for 4322 - Free Primary Education** | **8,181,228.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** |
| **Total for 20Z - Capitation Grants-Dev** | **8,181,228.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** | **8,181,228.00** | **0.00** | **8,181,228.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwajiji** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Mendo** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0E - To facilitate Monitoring and Evaluation on HIV activities in 26 wards by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 182,000.00 | 0.00 | 0.00 | 182,000.00 | 182,000.00 | 0.00 | 182,000.00 | 364,000.00 | 0.00 | 364,000.00 |
| **Activity Total** | **0.00** | **0.00** | **182,000.00** | **0.00** | **0.00** | **182,000.00** | **182,000.00** | **0.00** | **182,000.00** | **364,000.00** | **0.00** | **364,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **182,000.00** | **0.00** | **0.00** | **182,000.00** | **182,000.00** | **0.00** | **182,000.00** | **364,000.00** | **0.00** | **364,000.00** |
| **Total Target** | **0.00** | **0.00** | **182,000.00** | **0.00** | **0.00** | **182,000.00** | **182,000.00** | **0.00** | **182,000.00** | **364,000.00** | **0.00** | **364,000.00** |
| **Total Objective** | **0.00** | **0.00** | **182,000.00** | **0.00** | **0.00** | **182,000.00** | **182,000.00** | **0.00** | **182,000.00** | **364,000.00** | **0.00** | **364,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **182,000.00** | **0.00** | **0.00** | **182,000.00** | **182,000.00** | **0.00** | **182,000.00** | **364,000.00** | **0.00** | **364,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **182,000.00** | **0.00** | **0.00** | **182,000.00** | **182,000.00** | **0.00** | **182,000.00** | **364,000.00** | **0.00** | **364,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **D01S05 - To facilitate quarterly 8 facility staffs to conduct inspection of 25 premises(DLDMS, street food vendors, food premises, lodges, restaurants, bars, hair cutting saloons, butcher) to access occupational health safety, hygiene and sanitation by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 420,000.00 | 0.00 | 0.00 | 0.00 | 420,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Usanda** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC'szx facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Ilola** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 150,366.48 | 0.00 | 0.00 | 0.00 | 150,366.48 | 0.00 | 225,549.72 | 225,549.72 | 0.00 | 225,549.72 | 225,549.72 |
| **Activity Total** | **0.00** | **150,366.48** | **0.00** | **0.00** | **0.00** | **150,366.48** | **0.00** | **225,549.72** | **225,549.72** | **0.00** | **225,549.72** | **225,549.72** |
| **Total for Mendo** | **0.00** | **150,366.48** | **0.00** | **0.00** | **0.00** | **150,366.48** | **0.00** | **225,549.72** | **225,549.72** | **0.00** | **225,549.72** | **225,549.72** |
| **Total Target** | **0.00** | **150,366.48** | **0.00** | **0.00** | **0.00** | **270,366.48** | **0.00** | **705,549.72** | **705,549.72** | **0.00** | **705,549.72** | **705,549.72** |
| **Total Objective** | **0.00** | **270,366.48** | **0.00** | **0.00** | **0.00** | **270,366.48** | **0.00** | **705,549.72** | **705,549.72** | **0.00** | **705,549.72** | **705,549.72** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 578,607.00 | 0.00 | 0.00 | 0.00 | 578,607.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **578,607.00** | **0.00** | **0.00** | **0.00** | **578,607.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bukene** | **0.00** | **578,607.00** | **0.00** | **0.00** | **0.00** | **578,607.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **578,607.00** | **0.00** | **0.00** | **0.00** | **578,607.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **578,607.00** | **0.00** | **0.00** | **0.00** | **578,607.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,268,973.48** | **0.00** | **0.00** | **0.00** | **1,268,973.48** | **0.00** | **1,185,549.72** | **1,185,549.72** | **0.00** | **1,185,549.72** | **1,185,549.72** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,268,973.48** | **0.00** | **0.00** | **0.00** | **1,268,973.48** | **0.00** | **1,185,549.72** | **1,185,549.72** | **0.00** | **1,185,549.72** | **1,185,549.72** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Ihalo** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D06D07 - To facilitate completion of one Pediatric Ward at District Hospital by June 2024** | | | | | | | | | | | | |
| 28211109 - Health Transfers | 0.00 | 0.00 | 35,700,000.00 | 0.00 | 0.00 | 35,700,000.00 | 71,400,000.00 | 0.00 | 71,400,000.00 | 71,400,000.00 | 0.00 | 71,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **35,700,000.00** | **0.00** | **0.00** | **35,700,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **35,700,000.00** | **0.00** | **0.00** | **35,700,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** |
| **Total Target** | **0.00** | **0.00** | **35,700,000.00** | **0.00** | **0.00** | **35,700,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **35,700,000.00** | **0.00** | **0.00** | **35,700,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **35,700,000.00** | **0.00** | **0.00** | **35,700,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **35,700,000.00** | **0.00** | **0.00** | **35,700,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** | **71,400,000.00** | **0.00** | **71,400,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002705 - Mishepo , Secondary School** | | | | | | | | | | | | |
| **C39S07 - To facilitate free school compensation at Mishepo Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 8,524,741.69 | 0.00 | 0.00 | 0.00 | 0.00 | 8,524,741.69 | 8,524,741.69 | 0.00 | 8,524,741.69 | 8,524,741.69 | 0.00 | 8,524,741.69 |
| **Activity Total** | **8,524,741.69** | **0.00** | **0.00** | **0.00** | **0.00** | **8,524,741.69** | **8,524,741.69** | **0.00** | **8,524,741.69** | **8,524,741.69** | **0.00** | **8,524,741.69** |
| **Total for Mishepo** | **8,524,741.69** | **0.00** | **0.00** | **0.00** | **0.00** | **8,524,741.69** | **8,524,741.69** | **0.00** | **8,524,741.69** | **8,524,741.69** | **0.00** | **8,524,741.69** |
| **S0001746 - Solwa , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Solwa Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 19,694,278.58 | 0.00 | 0.00 | 0.00 | 0.00 | 19,694,278.58 | 19,694,278.58 | 0.00 | 19,694,278.58 | 19,694,278.58 | 0.00 | 19,694,278.58 |
| **Activity Total** | **19,694,278.58** | **0.00** | **0.00** | **0.00** | **0.00** | **19,694,278.58** | **19,694,278.58** | **0.00** | **19,694,278.58** | **19,694,278.58** | **0.00** | **19,694,278.58** |
| **Total for Solwa** | **19,694,278.58** | **0.00** | **0.00** | **0.00** | **0.00** | **19,694,278.58** | **19,694,278.58** | **0.00** | **19,694,278.58** | **19,694,278.58** | **0.00** | **19,694,278.58** |
| **Total Target** | **28,219,020.27** | **0.00** | **0.00** | **0.00** | **0.00** | **28,219,020.27** | **28,219,020.27** | **0.00** | **28,219,020.27** | **28,219,020.27** | **0.00** | **28,219,020.27** |
| **Total Objective** | **28,219,020.27** | **0.00** | **0.00** | **0.00** | **0.00** | **28,219,020.27** | **28,219,020.27** | **0.00** | **28,219,020.27** | **28,219,020.27** | **0.00** | **28,219,020.27** |
| **Total for 4393 - Free Secondary Education** | **28,219,020.27** | **0.00** | **0.00** | **0.00** | **0.00** | **28,219,020.27** | **28,219,020.27** | **0.00** | **28,219,020.27** | **28,219,020.27** | **0.00** | **28,219,020.27** |
| **Total for 20J - Schools Fee Compensation Grants** | **28,219,020.27** | **0.00** | **0.00** | **0.00** | **0.00** | **28,219,020.27** | **28,219,020.27** | **0.00** | **28,219,020.27** | **28,219,020.27** | **0.00** | **28,219,020.27** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034280 - Buduhe , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - facilitate Responsibility grants at Buduhe Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for Buduhe** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034344 - Mhangu 'B' , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Mhangu B Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 8,880,427.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,880,427.00 | 8,880,427.00 | 0.00 | 8,880,427.00 | 8,880,427.00 | 0.00 | 8,880,427.00 |
| **Activity Total** | **8,880,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** |
| **Total for Mhangu 'B'** | **8,880,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **8,880,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** |
| **Total Objective** | **8,880,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** |
| **Total for 4322 - Free Primary Education** | **8,880,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** |
| **Total for 20Z - Capitation Grants-Dev** | **8,880,427.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** | **8,880,427.00** | **0.00** | **8,880,427.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C14S05 - To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Ng'homango** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 112,058.52 | 0.00 | 0.00 | 0.00 | 112,058.52 | 0.00 | 168,087.78 | 168,087.78 | 0.00 | 168,087.78 | 168,087.78 |
| **Activity Total** | **0.00** | **112,058.52** | **0.00** | **0.00** | **0.00** | **112,058.52** | **0.00** | **168,087.78** | **168,087.78** | **0.00** | **168,087.78** | **168,087.78** |
| **Total for Bugogo** | **0.00** | **112,058.52** | **0.00** | **0.00** | **0.00** | **112,058.52** | **0.00** | **168,087.78** | **168,087.78** | **0.00** | **168,087.78** | **168,087.78** |
| **Total Target** | **0.00** | **112,058.52** | **0.00** | **0.00** | **0.00** | **142,058.52** | **0.00** | **198,087.78** | **198,087.78** | **0.00** | **198,087.78** | **198,087.78** |
| **Total Objective** | **0.00** | **142,058.52** | **0.00** | **0.00** | **0.00** | **142,058.52** | **0.00** | **198,087.78** | **198,087.78** | **0.00** | **198,087.78** | **198,087.78** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **142,058.52** | **0.00** | **0.00** | **0.00** | **142,058.52** | **0.00** | **198,087.78** | **198,087.78** | **0.00** | **198,087.78** | **198,087.78** |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Itwangi** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **262,058.52** | **0.00** | **0.00** | **0.00** | **262,058.52** | **0.00** | **678,087.78** | **678,087.78** | **0.00** | **678,087.78** | **678,087.78** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034296 - Idodoma , Primary Schools** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16S04 - To facilitate capitation grants at Idodoma Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,713,132.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,713,132.00 | 2,713,132.00 | 0.00 | 2,713,132.00 | 2,713,132.00 | 0.00 | 2,713,132.00 |
| **Activity Total** | **2,713,132.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** |
| **Total for Idodoma** | **2,713,132.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** |
| **Total Target** | **2,713,132.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** |
| **Total Objective** | **2,713,132.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** |
| **Total for 4322 - Free Primary Education** | **2,713,132.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,713,132.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** | **2,713,132.00** | **0.00** | **2,713,132.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C03S09 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Bubale** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034343 - Mhangu 'A' , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Mhangu A Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mhangu 'A'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 194,695.56 | 0.00 | 0.00 | 0.00 | 194,695.56 | 0.00 | 292,043.34 | 292,043.34 | 0.00 | 292,043.34 | 292,043.34 |
| **Activity Total** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **292,043.34** | **292,043.34** | **0.00** | **292,043.34** | **292,043.34** |
| **Total for Itwangi** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **292,043.34** | **292,043.34** | **0.00** | **292,043.34** | **292,043.34** |
| **Total Target** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **292,043.34** | **292,043.34** | **0.00** | **292,043.34** | **292,043.34** |
| **Total Objective** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **292,043.34** | **292,043.34** | **0.00** | **292,043.34** | **292,043.34** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0O - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Salawe** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE,2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Ihalo** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Lyabukande** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **440,000.00** | **440,000.00** |
| **Total Objective** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **440,000.00** | **440,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **974,695.56** | **0.00** | **0.00** | **0.00** | **974,695.56** | **0.00** | **692,043.34** | **692,043.34** | **0.00** | **732,043.34** | **732,043.34** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **974,695.56** | **0.00** | **0.00** | **0.00** | **974,695.56** | **0.00** | **692,043.34** | **692,043.34** | **0.00** | **732,043.34** | **732,043.34** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D01S0J - To conduct biannual 1 day meeting with 30 stakeholders on emergency preparedness by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 288,594.00 | 0.00 | 0.00 | 0.00 | 288,594.00 | 0.00 | 288,594.00 | 288,594.00 | 0.00 | 288,594.00 | 288,594.00 |
| **Activity Total** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **Total for Salawe** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **Total Target** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **Total Objective** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **F03S01 - To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Manheigana** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01S08 - To facilitate quarterly Minor Rehabilitation of 1 water storage facilities and hospital infrastructure by June 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 1,390,000.00 | 0.00 | 0.00 | 0.00 | 1,390,000.00 | 0.00 | 1,390,000.00 | 1,390,000.00 | 0.00 | 1,390,000.00 | 1,390,000.00 |
| **Activity Total** | **0.00** | **1,390,000.00** | **0.00** | **0.00** | **0.00** | **1,390,000.00** | **0.00** | **1,390,000.00** | **1,390,000.00** | **0.00** | **1,390,000.00** | **1,390,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,390,000.00** | **0.00** | **0.00** | **0.00** | **1,390,000.00** | **0.00** | **1,390,000.00** | **1,390,000.00** | **0.00** | **1,390,000.00** | **1,390,000.00** |
| **Total Target** | **0.00** | **1,390,000.00** | **0.00** | **0.00** | **0.00** | **1,390,000.00** | **0.00** | **1,390,000.00** | **1,390,000.00** | **0.00** | **1,390,000.00** | **1,390,000.00** |
| **Total Objective** | **0.00** | **1,390,000.00** | **0.00** | **0.00** | **0.00** | **1,390,000.00** | **0.00** | **1,390,000.00** | **1,390,000.00** | **0.00** | **1,390,000.00** | **1,390,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,758,594.00** | **0.00** | **0.00** | **0.00** | **1,758,594.00** | **0.00** | **1,758,594.00** | **1,758,594.00** | **0.00** | **1,758,594.00** | **1,758,594.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,758,594.00** | **0.00** | **0.00** | **0.00** | **1,758,594.00** | **0.00** | **1,758,594.00** | **1,758,594.00** | **0.00** | **1,758,594.00** | **1,758,594.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **P2034357 - Mwandutu , Primary Schools** | | | | | | | | | | | | |
| **C30S02 - To facilitate capitation grants at Mwandutu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,434,237.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,434,237.00 | 4,434,237.00 | 0.00 | 4,434,237.00 | 4,434,237.00 | 0.00 | 4,434,237.00 |
| **Activity Total** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total for Mwandutu** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total Target** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total Objective** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total for 4322 - Free Primary Education** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,434,237.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** | **4,434,237.00** | **0.00** | **4,434,237.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 2510 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Mwajiji** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Mwamanyuda** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C03C01 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mawemilu** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **D01S05 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ihalo** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034376 - Ngokolo , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ngokolo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ngokolo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **C03S04 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Bugogo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034402 - Tindeng'hulu , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 2 classrooms at Tindenhulu Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Tindeng'hulu** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To facilitate quarterly 20 referrals for patients from Mwamakaranga dispensary to near by health centers or Shinyanga district hosp by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 1,050,000.00 | 1,050,000.00 |
| **Activity Total** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** |
| **Total for Mwamala** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** |
| **Total Target** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** |
| **Total Objective** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 144,107.00 | 0.00 | 0.00 | 0.00 | 144,107.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **144,107.00** | **0.00** | **0.00** | **0.00** | **144,107.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Kilimawe** | **0.00** | **144,107.00** | **0.00** | **0.00** | **0.00** | **144,107.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C06S03 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 351,285.00 | 0.00 | 0.00 | 0.00 | 351,285.00 | 0.00 | 702,570.00 | 702,570.00 | 0.00 | 1,053,855.00 | 1,053,855.00 |
| **Activity Total** | **0.00** | **351,285.00** | **0.00** | **0.00** | **0.00** | **351,285.00** | **0.00** | **702,570.00** | **702,570.00** | **0.00** | **1,053,855.00** | **1,053,855.00** |
| **Total for Nindo** | **0.00** | **351,285.00** | **0.00** | **0.00** | **0.00** | **351,285.00** | **0.00** | **702,570.00** | **702,570.00** | **0.00** | **1,053,855.00** | **1,053,855.00** |
| **Total Target** | **0.00** | **351,285.00** | **0.00** | **0.00** | **0.00** | **495,392.00** | **0.00** | **1,062,570.00** | **1,062,570.00** | **0.00** | **1,413,855.00** | **1,413,855.00** |
| **Total Objective** | **0.00** | **495,392.00** | **0.00** | **0.00** | **0.00** | **495,392.00** | **0.00** | **1,062,570.00** | **1,062,570.00** | **0.00** | **1,413,855.00** | **1,413,855.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **495,392.00** | **0.00** | **0.00** | **0.00** | **495,392.00** | **0.00** | **1,062,570.00** | **1,062,570.00** | **0.00** | **1,413,855.00** | **1,413,855.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **495,392.00** | **0.00** | **0.00** | **0.00** | **495,392.00** | **0.00** | **1,062,570.00** | **1,062,570.00** | **0.00** | **1,413,855.00** | **1,413,855.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C14S06 - To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwasingu** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03C03 - To conduct annually 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C03C03 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mendo** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0006165 - MHANGU , Secondary School** | | | | | | | | | | | | |
| **E23S01 - To facilitate responsibilities grants to 1 head of school ata Mhangu secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for MHANGU** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **S0002697 - Kaselya , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Kaselya Secondary Schools by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Kaselya** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total Objective** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for 20K - Responsibility Grants** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Nyamalogo** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C01S0G - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 361,720.00 | 0.00 | 0.00 | 0.00 | 361,720.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilobashi** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **361,720.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Mwasingu** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 697,513.92 | 0.00 | 0.00 | 0.00 | 697,513.92 | 0.00 | 1,046,270.88 | 1,046,270.88 | 0.00 | 1,046,270.88 | 1,046,270.88 |
| **Activity Total** | **0.00** | **697,513.92** | **0.00** | **0.00** | **0.00** | **697,513.92** | **0.00** | **1,046,270.88** | **1,046,270.88** | **0.00** | **1,046,270.88** | **1,046,270.88** |
| **Total for Zobogo** | **0.00** | **697,513.92** | **0.00** | **0.00** | **0.00** | **697,513.92** | **0.00** | **1,046,270.88** | **1,046,270.88** | **0.00** | **1,046,270.88** | **1,046,270.88** |
| **Total Target** | **0.00** | **697,513.92** | **0.00** | **0.00** | **0.00** | **697,513.92** | **0.00** | **1,046,270.88** | **1,046,270.88** | **0.00** | **1,046,270.88** | **1,046,270.88** |
| **Total Objective** | **0.00** | **697,513.92** | **0.00** | **0.00** | **0.00** | **697,513.92** | **0.00** | **1,046,270.88** | **1,046,270.88** | **0.00** | **1,046,270.88** | **1,046,270.88** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0B - To facilitate monthly 1 facility staff for 1 day to submit reports (HMIS and financial and technical reports) to DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Masengwa** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **897,513.92** | **0.00** | **0.00** | **0.00** | **897,513.92** | **0.00** | **1,066,270.88** | **1,066,270.88** | **0.00** | **1,066,270.88** | **1,066,270.88** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 640,000.00 | 0.00 | 0.00 | 0.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 |
| **Activity Total** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Itwangi** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Target** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Objective** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,537,513.92** | **0.00** | **0.00** | **0.00** | **1,537,513.92** | **0.00** | **1,706,270.88** | **1,706,270.88** | **0.00** | **1,706,270.88** | **1,706,270.88** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034300 - Ihugi , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Ihugi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ihugi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C03S09 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 392,964.63 | 0.00 | 0.00 | 0.00 | 392,964.63 | 0.00 | 1,571,858.52 | 1,571,858.52 | 0.00 | 3,143,717.04 | 3,143,717.04 |
| **Activity Total** | **0.00** | **392,964.63** | **0.00** | **0.00** | **0.00** | **392,964.63** | **0.00** | **1,571,858.52** | **1,571,858.52** | **0.00** | **3,143,717.04** | **3,143,717.04** |
| **Total for Mwajiji** | **0.00** | **392,964.63** | **0.00** | **0.00** | **0.00** | **392,964.63** | **0.00** | **1,571,858.52** | **1,571,858.52** | **0.00** | **3,143,717.04** | **3,143,717.04** |
| **Total Target** | **0.00** | **392,964.63** | **0.00** | **0.00** | **0.00** | **392,964.63** | **0.00** | **1,571,858.52** | **1,571,858.52** | **0.00** | **3,143,717.04** | **3,143,717.04** |
| **Total Objective** | **0.00** | **392,964.63** | **0.00** | **0.00** | **0.00** | **392,964.63** | **0.00** | **1,571,858.52** | **1,571,858.52** | **0.00** | **3,143,717.04** | **3,143,717.04** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **392,964.63** | **0.00** | **0.00** | **0.00** | **392,964.63** | **0.00** | **1,571,858.52** | **1,571,858.52** | **0.00** | **3,143,717.04** | **3,143,717.04** |
| **Total for L27 - M-MAMA** | **0.00** | **392,964.63** | **0.00** | **0.00** | **0.00** | **392,964.63** | **0.00** | **1,571,858.52** | **1,571,858.52** | **0.00** | **3,143,717.04** | **3,143,717.04** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C14S04 - To facilitate 5 health facility staff's to conduct 1 day mass campaign for community screening of 500 Cardiovascular Diseases for Body weight, Blood sugar, Blood pressure by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Lyabukande** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **A07 - SEQUIP** | | | | | | | | | | | | |
| **4390 - TZ Secondary Education Quality Improvement -SEQUIP** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D25 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0006167 - IGALAMYA , Secondary School** | | | | | | | | | | | | |
| **D25D01 - To facilitate completion of new secondary school infrastructure at Igalamya- Usule by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 73,000,000.00 | 0.00 | 0.00 | 0.00 | 73,000,000.00 | 0.00 | 103,000,000.00 | 103,000,000.00 | 0.00 | 103,000,000.00 | 103,000,000.00 |
| **Activity Total** | **0.00** | **73,000,000.00** | **0.00** | **0.00** | **0.00** | **73,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** |
| **Total for IGALAMYA** | **0.00** | **73,000,000.00** | **0.00** | **0.00** | **0.00** | **73,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** |
| **Total Target** | **0.00** | **73,000,000.00** | **0.00** | **0.00** | **0.00** | **73,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** |
| **Total Objective** | **0.00** | **73,000,000.00** | **0.00** | **0.00** | **0.00** | **73,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** |
| **Total for 4390 - TZ Secondary Education** | **0.00** | **73,000,000.00** | **0.00** | **0.00** | **0.00** | **73,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** |
| **Total for A07 - SEQUIP** | **0.00** | **73,000,000.00** | **0.00** | **0.00** | **0.00** | **73,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** | **0.00** | **103,000,000.00** | **103,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002705 - Mishepo , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Mishepo Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Mishepo** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **S0001304 - Iselamagazi , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Iselamagazi Secondary Schools by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Iselamagazi** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total Objective** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for 20K - Responsibility Grants** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C25 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C25S01 - To facilitate annually 2 staffs to conduct supportive supervision during administering praziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Tinde** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **640,000.00** | **0.00** | **0.00** | **0.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S0A - To train staff and elected leaders on O&OD and budget preparation by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 2,420,000.00 | 0.00 | 2,420,000.00 | 2,640,000.00 | 0.00 | 2,640,000.00 |
| **Activity Total** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,420,000.00** | **0.00** | **2,420,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** |
| **C36S03 - To facilitate monitoring and Evaluation of 147 council development Project by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | (2,507,850.00-) | 0.00 | 0.00 | (2,507,850.00-) | 12,900,000.00 | 0.00 | 12,900,000.00 | 12,960,000.00 | 0.00 | 12,960,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **0.00** | **(2,507,850.00-)** | **0.00** | **0.00** | **(2,507,850.00-)** | **12,900,000.00** | **0.00** | **12,900,000.00** | **12,960,000.00** | **0.00** | **12,960,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **(2,507,850.00-)** | **0.00** | **0.00** | **(2,507,850.00-)** | **12,900,000.00** | **0.00** | **12,900,000.00** | **12,960,000.00** | **0.00** | **12,960,000.00** |
| **Total Target** | **0.00** | **0.00** | **(2,407,850.00-)** | **0.00** | **0.00** | **(2,407,850.00-)** | **15,320,000.00** | **0.00** | **15,320,000.00** | **15,600,000.00** | **0.00** | **15,600,000.00** |
| **Total Objective** | **0.00** | **0.00** | **(2,407,850.00-)** | **0.00** | **0.00** | **(2,407,850.00-)** | **15,320,000.00** | **0.00** | **15,320,000.00** | **15,600,000.00** | **0.00** | **15,600,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **(2,407,850.00-)** | **0.00** | **0.00** | **(2,407,850.00-)** | **15,320,000.00** | **0.00** | **15,320,000.00** | **15,600,000.00** | **0.00** | **15,600,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **(2,407,850.00-)** | **0.00** | **0.00** | **(2,407,850.00-)** | **15,320,000.00** | **0.00** | **15,320,000.00** | **15,600,000.00** | **0.00** | **15,600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C08S02 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 95,695.57 | 0.00 | 0.00 | 0.00 | 95,695.57 | 0.00 | 95,695.57 | 95,695.57 | 0.00 | 95,695.57 | 95,695.57 |
| **Activity Total** | **0.00** | **95,695.57** | **0.00** | **0.00** | **0.00** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** |
| **Total for Sumbigu** | **0.00** | **95,695.57** | **0.00** | **0.00** | **0.00** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** |
| **Total Target** | **0.00** | **95,695.57** | **0.00** | **0.00** | **0.00** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** |
| **Total Objective** | **0.00** | **95,695.57** | **0.00** | **0.00** | **0.00** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **95,695.57** | **0.00** | **0.00** | **0.00** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **95,695.57** | **0.00** | **0.00** | **0.00** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** | **0.00** | **95,695.57** | **95,695.57** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 126,595.75 | 0.00 | 0.00 | 0.00 | 126,595.75 | 0.00 | 2,952,027.00 | 2,952,027.00 | 0.00 | 5,904,054.00 | 5,904,054.00 |
| **Activity Total** | **0.00** | **126,595.75** | **0.00** | **0.00** | **0.00** | **126,595.75** | **0.00** | **2,952,027.00** | **2,952,027.00** | **0.00** | **5,904,054.00** | **5,904,054.00** |
| **Total for Zunzuli** | **0.00** | **126,595.75** | **0.00** | **0.00** | **0.00** | **126,595.75** | **0.00** | **2,952,027.00** | **2,952,027.00** | **0.00** | **5,904,054.00** | **5,904,054.00** |
| **Total Target** | **0.00** | **126,595.75** | **0.00** | **0.00** | **0.00** | **126,595.75** | **0.00** | **2,952,027.00** | **2,952,027.00** | **0.00** | **5,904,054.00** | **5,904,054.00** |
| **Total Objective** | **0.00** | **126,595.75** | **0.00** | **0.00** | **0.00** | **126,595.75** | **0.00** | **2,952,027.00** | **2,952,027.00** | **0.00** | **5,904,054.00** | **5,904,054.00** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **126,595.75** | **0.00** | **0.00** | **0.00** | **126,595.75** | **0.00** | **2,952,027.00** | **2,952,027.00** | **0.00** | **5,904,054.00** | **5,904,054.00** |
| **Total for L27 - M-MAMA** | **0.00** | **126,595.75** | **0.00** | **0.00** | **0.00** | **126,595.75** | **0.00** | **2,952,027.00** | **2,952,027.00** | **0.00** | **5,904,054.00** | **5,904,054.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **I01S02 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mawemilu** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y03 - Number of adolescents sensitized on nutrition knowledge increased from 50% to 70% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **Y03S01 - To facilitate biannual 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchment area by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 540,000.00 | 540,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Tinde** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **540,000.00** | **540,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **550,000.00** | **0.00** | **0.00** | **0.00** | **550,000.00** | **0.00** | **550,000.00** | **550,000.00** | **0.00** | **730,000.00** | **730,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **550,000.00** | **0.00** | **0.00** | **0.00** | **550,000.00** | **0.00** | **550,000.00** | **550,000.00** | **0.00** | **730,000.00** | **730,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002703 - Masengwa , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Masengwa secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Masengwa** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02S08 - To facilitate bi annual Vitamin A, mebendazole distribution during campaign by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,680,000.00 | 0.00 | 0.00 | 0.00 | 1,680,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,680,000.00** | **0.00** | **0.00** | **0.00** | **1,680,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0001051 - Samuye , Secondary School** | | | | | | | | | | | | |
| **C43D03 - To facilitate construction of 08 Classroom for V-VI student at Samuye secondary school - Usanda ward by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 208,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 208,000,000.00 | 208,000,000.00 | 0.00 | 208,000,000.00 | 208,000,000.00 | 0.00 | 208,000,000.00 |
| **Activity Total** | **208,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** |
| **Total for Samuye** | **208,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** |
| **Total Target** | **208,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** |
| **Total Objective** | **208,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** |
| **Total for 6212 - Construction &** | **208,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** |
| **Total for 20W - Central Government Grants** | **208,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** | **208,000,000.00** | **0.00** | **208,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,163,057.28 | 0.00 | 0.00 | 0.00 | 1,163,057.28 | 0.00 | 1,744,585.92 | 1,744,585.92 | 0.00 | 1,744,585.92 | 1,744,585.92 |
| **Activity Total** | **0.00** | **1,163,057.28** | **0.00** | **0.00** | **0.00** | **1,163,057.28** | **0.00** | **1,744,585.92** | **1,744,585.92** | **0.00** | **1,744,585.92** | **1,744,585.92** |
| **Total for Shilabela** | **0.00** | **1,163,057.28** | **0.00** | **0.00** | **0.00** | **1,163,057.28** | **0.00** | **1,744,585.92** | **1,744,585.92** | **0.00** | **1,744,585.92** | **1,744,585.92** |
| **Total Target** | **0.00** | **1,163,057.28** | **0.00** | **0.00** | **0.00** | **1,163,057.28** | **0.00** | **1,744,585.92** | **1,744,585.92** | **0.00** | **1,744,585.92** | **1,744,585.92** |
| **Total Objective** | **0.00** | **1,163,057.28** | **0.00** | **0.00** | **0.00** | **1,163,057.28** | **0.00** | **1,744,585.92** | **1,744,585.92** | **0.00** | **1,744,585.92** | **1,744,585.92** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,163,057.28** | **0.00** | **0.00** | **0.00** | **1,163,057.28** | **0.00** | **1,744,585.92** | **1,744,585.92** | **0.00** | **1,744,585.92** | **1,744,585.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,163,057.28** | **0.00** | **0.00** | **0.00** | **1,163,057.28** | **0.00** | **1,744,585.92** | **1,744,585.92** | **0.00** | **1,744,585.92** | **1,744,585.92** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034330 - Lyabusalu 'B' , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Lyabusalu B Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,155,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,155,360.00 | 3,155,360.00 | 0.00 | 3,155,360.00 | 3,155,360.00 | 0.00 | 3,155,360.00 |
| **Activity Total** | **3,155,360.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Lyabusalu 'B'** | **3,155,360.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** |
| **Total Target** | **3,155,360.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** |
| **Total Objective** | **3,155,360.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** |
| **Total for 4322 - Free Primary Education** | **3,155,360.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,155,360.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** | **3,155,360.00** | **0.00** | **3,155,360.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwakitolyo** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **A02S05 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Ng'homango** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C01S0H - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 487,433.00 | 0.00 | 0.00 | 0.00 | 487,433.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **487,433.00** | **0.00** | **0.00** | **0.00** | **487,433.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Bubale** | **0.00** | **487,433.00** | **0.00** | **0.00** | **0.00** | **487,433.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 31122205 - Medical Equipment | 0.00 | 219,660.00 | 0.00 | 0.00 | 0.00 | 219,660.00 | 0.00 | 439,320.00 | 439,320.00 | 0.00 | 658,980.00 | 658,980.00 |
| **Activity Total** | **0.00** | **219,660.00** | **0.00** | **0.00** | **0.00** | **219,660.00** | **0.00** | **439,320.00** | **439,320.00** | **0.00** | **658,980.00** | **658,980.00** |
| **Total for Mwasingu** | **0.00** | **219,660.00** | **0.00** | **0.00** | **0.00** | **219,660.00** | **0.00** | **439,320.00** | **439,320.00** | **0.00** | **658,980.00** | **658,980.00** |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 188,863.92 | 0.00 | 0.00 | 0.00 | 188,863.92 | 0.00 | 283,295.88 | 283,295.88 | 0.00 | 283,295.88 | 283,295.88 |
| **Activity Total** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total for Solwa** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total Target** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **895,956.92** | **0.00** | **722,615.88** | **722,615.88** | **0.00** | **942,275.88** | **942,275.88** |
| **Total Objective** | **0.00** | **895,956.92** | **0.00** | **0.00** | **0.00** | **895,956.92** | **0.00** | **722,615.88** | **722,615.88** | **0.00** | **942,275.88** | **942,275.88** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasingu** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,315,956.92** | **0.00** | **0.00** | **0.00** | **1,315,956.92** | **0.00** | **742,615.88** | **742,615.88** | **0.00** | **962,275.88** | **962,275.88** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,315,956.92** | **0.00** | **0.00** | **0.00** | **1,315,956.92** | **0.00** | **742,615.88** | **742,615.88** | **0.00** | **962,275.88** | **962,275.88** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034347 - Mwabenda , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Mwabenda Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwabenda** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **D06D02 - To facilitate annual completion construction of Mawemilu dispensary infrastructures by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034320 - Kidanda , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Kidanda Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,492,017.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 0.00 | 2,492,017.00 | 2,492,017.00 | 0.00 | 2,492,017.00 |
| **Activity Total** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for Kidanda** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total Target** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total Objective** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for 4322 - Free Primary Education** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,492,017.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** | **2,492,017.00** | **0.00** | **2,492,017.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Mwamakaranga** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 295,866.00 | 0.00 | 0.00 | 0.00 | 295,866.00 | 0.00 | 295,866.00 | 295,866.00 | 0.00 | 295,866.00 | 295,866.00 |
| **Activity Total** | **0.00** | **295,866.00** | **0.00** | **0.00** | **0.00** | **295,866.00** | **0.00** | **295,866.00** | **295,866.00** | **0.00** | **295,866.00** | **295,866.00** |
| **Total for Mishepo** | **0.00** | **295,866.00** | **0.00** | **0.00** | **0.00** | **295,866.00** | **0.00** | **295,866.00** | **295,866.00** | **0.00** | **295,866.00** | **295,866.00** |
| **Total Target** | **0.00** | **295,866.00** | **0.00** | **0.00** | **0.00** | **1,135,866.00** | **0.00** | **1,135,866.00** | **1,135,866.00** | **0.00** | **1,135,866.00** | **1,135,866.00** |
| **Total Objective** | **0.00** | **1,135,866.00** | **0.00** | **0.00** | **0.00** | **1,135,866.00** | **0.00** | **1,135,866.00** | **1,135,866.00** | **0.00** | **1,135,866.00** | **1,135,866.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,135,866.00** | **0.00** | **0.00** | **0.00** | **1,135,866.00** | **0.00** | **1,135,866.00** | **1,135,866.00** | **0.00** | **1,135,866.00** | **1,135,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,135,866.00** | **0.00** | **0.00** | **0.00** | **1,135,866.00** | **0.00** | **1,135,866.00** | **1,135,866.00** | **0.00** | **1,135,866.00** | **1,135,866.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002695 - Salawe , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate free school compensation at Salawe Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 16,128,527.90 | 0.00 | 0.00 | 0.00 | 0.00 | 16,128,527.90 | 16,128,527.90 | 0.00 | 16,128,527.90 | 16,128,527.90 | 0.00 | 16,128,527.90 |
| **Activity Total** | **16,128,527.90** | **0.00** | **0.00** | **0.00** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** |
| **Total for Salawe** | **16,128,527.90** | **0.00** | **0.00** | **0.00** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** |
| **Total Target** | **16,128,527.90** | **0.00** | **0.00** | **0.00** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** |
| **Total Objective** | **16,128,527.90** | **0.00** | **0.00** | **0.00** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** |
| **Total for 4393 - Free Secondary Education** | **16,128,527.90** | **0.00** | **0.00** | **0.00** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** |
| **Total for 20J - Schools Fee Compensation Grants** | **16,128,527.90** | **0.00** | **0.00** | **0.00** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** | **16,128,527.90** | **0.00** | **16,128,527.90** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034327 - Lohumbo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Lohumbo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Lohumbo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002284 - Didia , Secondary School** | | | | | | | | | | | | |
| **C39S06 - To facilitate free school compensation at Didia Secondary School by June 2024.** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 11,854,349.94 | 0.00 | 0.00 | 0.00 | 0.00 | 11,854,349.94 | 11,854,349.94 | 0.00 | 11,854,349.94 | 11,854,349.94 | 0.00 | 11,854,349.94 |
| **Activity Total** | **11,854,349.94** | **0.00** | **0.00** | **0.00** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** |
| **Total for Didia** | **11,854,349.94** | **0.00** | **0.00** | **0.00** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** |
| **Total Target** | **11,854,349.94** | **0.00** | **0.00** | **0.00** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **11,854,349.94** | **0.00** | **0.00** | **0.00** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** |
| **Total for 4393 - Free Secondary Education** | **11,854,349.94** | **0.00** | **0.00** | **0.00** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** |
| **Total for 20J - Schools Fee Compensation Grants** | **11,854,349.94** | **0.00** | **0.00** | **0.00** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** | **11,854,349.94** | **0.00** | **11,854,349.94** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **Y05S01 - To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,020,000.00 | 0.00 | 0.00 | 0.00 | 1,020,000.00 | 0.00 | 660,000.00 | 660,000.00 | 0.00 | 660,000.00 | 660,000.00 |
| **Activity Total** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total for Nindo** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total Target** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total Objective** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,020,000.00** | **0.00** | **0.00** | **0.00** | **1,020,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034398 - Solwa , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Solwa Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Solwa** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S0W - To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 759 Children by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 280,000.00 | 280,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total for Butini** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **C03C02 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Zobogo** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **770,000.00** | **0.00** | **0.00** | **0.00** | **770,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,360,000.00** | **1,360,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **770,000.00** | **0.00** | **0.00** | **0.00** | **770,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **1,360,000.00** | **1,360,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate annually construction of 1 underground rain water harvesting tanks and 1 incinerator (Health care waste burning chamber) by June, 2024** | | | | | | | | | | | | |
| 22020110 - Pipes and Fittings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 248,616.00 | 0.00 | 0.00 | 0.00 | 248,616.00 | 0.00 | 248,616.00 | 248,616.00 | 0.00 | 248,616.00 | 248,616.00 |
| **Activity Total** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total for Mwamanyuda** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total Target** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **Total Objective** | **0.00** | **248,616.00** | **0.00** | **0.00** | **0.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** | **0.00** | **248,616.00** | **248,616.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwamanyuda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwasingu** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **428,616.00** | **0.00** | **0.00** | **0.00** | **428,616.00** | **0.00** | **318,616.00** | **318,616.00** | **0.00** | **318,616.00** | **318,616.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **428,616.00** | **0.00** | **0.00** | **0.00** | **428,616.00** | **0.00** | **318,616.00** | **318,616.00** | **0.00** | **318,616.00** | **318,616.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C03S09 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 513,631.07 | 0.00 | 0.00 | 0.00 | 513,631.07 | 0.00 | 2,054,524.28 | 2,054,524.28 | 0.00 | 4,109,048.56 | 4,109,048.56 |
| **Activity Total** | **0.00** | **513,631.07** | **0.00** | **0.00** | **0.00** | **513,631.07** | **0.00** | **2,054,524.28** | **2,054,524.28** | **0.00** | **4,109,048.56** | **4,109,048.56** |
| **Total for Ilola** | **0.00** | **513,631.07** | **0.00** | **0.00** | **0.00** | **513,631.07** | **0.00** | **2,054,524.28** | **2,054,524.28** | **0.00** | **4,109,048.56** | **4,109,048.56** |
| **Total Target** | **0.00** | **513,631.07** | **0.00** | **0.00** | **0.00** | **513,631.07** | **0.00** | **2,054,524.28** | **2,054,524.28** | **0.00** | **4,109,048.56** | **4,109,048.56** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **513,631.07** | **0.00** | **0.00** | **0.00** | **513,631.07** | **0.00** | **2,054,524.28** | **2,054,524.28** | **0.00** | **4,109,048.56** | **4,109,048.56** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **513,631.07** | **0.00** | **0.00** | **0.00** | **513,631.07** | **0.00** | **2,054,524.28** | **2,054,524.28** | **0.00** | **4,109,048.56** | **4,109,048.56** |
| **Total for L27 - M-MAMA** | **0.00** | **513,631.07** | **0.00** | **0.00** | **0.00** | **513,631.07** | **0.00** | **2,054,524.28** | **2,054,524.28** | **0.00** | **4,109,048.56** | **4,109,048.56** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1104 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 326,737.70 | 0.00 | 0.00 | 0.00 | 326,737.70 | 0.00 | 326,737.70 | 326,737.70 | 0.00 | 326,737.70 | 326,737.70 |
| **Activity Total** | **0.00** | **326,737.70** | **0.00** | **0.00** | **0.00** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** |
| **Total for Mwalukwa** | **0.00** | **326,737.70** | **0.00** | **0.00** | **0.00** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** |
| **Total Target** | **0.00** | **326,737.70** | **0.00** | **0.00** | **0.00** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** |
| **Total Objective** | **0.00** | **326,737.70** | **0.00** | **0.00** | **0.00** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **326,737.70** | **0.00** | **0.00** | **0.00** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **326,737.70** | **0.00** | **0.00** | **0.00** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** | **0.00** | **326,737.70** | **326,737.70** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034329 - Lyabusalu 'A' , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To facilitate construction of 6 pit latrines at Lyabusalu "A" Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 |
| **Activity Total** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** |
| **Total for Lyabusalu 'A'** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** |
| **Total Target** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** |
| **Total Objective** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C07C01 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Ikonda** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C03S0B - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwenge** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **130,000.00** | **130,000.00** | **0.00** | **130,000.00** | **130,000.00** |
| **Total Objective** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **130,000.00** | **130,000.00** | **0.00** | **130,000.00** | **130,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F05 - GBV incidences at all levels reduced from 65% to 45 % by 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **F05C01 - To facilitate 1 health facility staff to attend for 1 day an orientation training on GBV that will be hosted by DMO's office by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Zunzuli** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S2B - To provide routine administrative logistics for smooth running of DMO office by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 10,800,000.00 | 0.00 | 0.00 | 0.00 | 10,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **11,640,000.00** | **0.00** | **0.00** | **0.00** | **11,640,000.00** | **0.00** | **370,000.00** | **370,000.00** | **0.00** | **370,000.00** | **370,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **11,640,000.00** | **0.00** | **0.00** | **0.00** | **11,640,000.00** | **0.00** | **370,000.00** | **370,000.00** | **0.00** | **370,000.00** | **370,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034319 - Kazuni , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Kazuni Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,844,605.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,844,605.00 | 2,844,605.00 | 0.00 | 2,844,605.00 | 2,844,605.00 | 0.00 | 2,844,605.00 |
| **Activity Total** | **2,844,605.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** |
| **Total for Kazuni** | **2,844,605.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** |
| **Total Target** | **2,844,605.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** |
| **Total Objective** | **2,844,605.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4322 - Free Primary Education** | **2,844,605.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,844,605.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** | **2,844,605.00** | **0.00** | **2,844,605.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0Q - To facilitate 20 CHMTs members for 10 day to develop Comprehensive Council Health Plan (CCHP) for Financial year 2023/24 by June,2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 11,250,000.00 | 11,250,000.00 | 0.00 | 21,000,000.00 | 21,000,000.00 |
| **Activity Total** | **0.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** |
| **Total Target** | **0.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** |
| **Total Objective** | **0.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** | **9,000,000.00** | **0.00** | **11,250,000.00** | **11,250,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034324 - Kimandaguli , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Kimandaguli Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Kimandaguli** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C14S03 - o facilitate 3 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Butini** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **A01S02 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Nyashimbi** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **90,000.00** | **0.00** | **0.00** | **0.00** | **90,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **780,000.00** | **780,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **420,000.00** | **420,000.00** | **0.00** | **780,000.00** | **780,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002698 - Isela , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate free school compensation at Isela Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 10,461,109.60 | 0.00 | 0.00 | 0.00 | 0.00 | 10,461,109.60 | 10,461,109.60 | 0.00 | 10,461,109.60 | 10,461,109.60 | 0.00 | 10,461,109.60 |
| **Activity Total** | **10,461,109.60** | **0.00** | **0.00** | **0.00** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** |
| **Total for Isela** | **10,461,109.60** | **0.00** | **0.00** | **0.00** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** |
| **Total Target** | **10,461,109.60** | **0.00** | **0.00** | **0.00** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** |
| **Total Objective** | **10,461,109.60** | **0.00** | **0.00** | **0.00** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** |
| **Total for 4393 - Free Secondary Education** | **10,461,109.60** | **0.00** | **0.00** | **0.00** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** |
| **Total for 20J - Schools Fee Compensation Grants** | **10,461,109.60** | **0.00** | **0.00** | **0.00** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** | **10,461,109.60** | **0.00** | **10,461,109.60** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **D06D02 - To facilitate annual completion construction of Mawemilu dispensary infrastructures by June 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 8,440,000.00 | 0.00 | 0.00 | 0.00 | 8,440,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **8,440,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C09S0G - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Bukene** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C01S0B - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 457,099.00 | 0.00 | 0.00 | 0.00 | 457,099.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **457,099.00** | **0.00** | **0.00** | **0.00** | **457,099.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamala** | **0.00** | **457,099.00** | **0.00** | **0.00** | **0.00** | **457,099.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **457,099.00** | **0.00** | **0.00** | **0.00** | **577,099.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **577,099.00** | **0.00** | **0.00** | **0.00** | **577,099.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **E03S10 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 110,277.00 | 0.00 | 0.00 | 0.00 | 110,277.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **110,277.00** | **0.00** | **0.00** | **0.00** | **110,277.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **110,277.00** | **0.00** | **0.00** | **0.00** | **110,277.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **110,277.00** | **0.00** | **0.00** | **0.00** | **110,277.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **110,277.00** | **0.00** | **0.00** | **0.00** | **110,277.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **D06D03 - To facilitate annual construction/ rehabilitation of 1 health facility infrastructure (OPD, L&D, ANC or Staff's House) by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Lyabukande** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S17 - To facilitate monthly smoothly running of 3 administrative logistic by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamala** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C08S03 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Ihugi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C03S08 - To facilitate 1 health providers to attend for 1 month at Regional referral hospital an induction course on CEmONC services and theater management by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Samuye** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **17030809 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **E03S01 - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Manheigana** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate smoothly running of 3 administrative logistic by June 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 171,472.00 | 0.00 | 0.00 | 0.00 | 171,472.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **171,472.00** | **0.00** | **0.00** | **0.00** | **171,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Sumbigu** | **0.00** | **171,472.00** | **0.00** | **0.00** | **0.00** | **171,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **171,472.00** | **0.00** | **0.00** | **0.00** | **321,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **321,472.00** | **0.00** | **0.00** | **0.00** | **321,472.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,418,848.00** | **0.00** | **0.00** | **0.00** | **1,418,848.00** | **0.00** | **170,000.00** | **170,000.00** | **0.00** | **170,000.00** | **170,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,418,848.00** | **0.00** | **0.00** | **0.00** | **1,418,848.00** | **0.00** | **170,000.00** | **170,000.00** | **0.00** | **170,000.00** | **170,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034346 - Mwabagehu , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Mwabenda Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,143,408.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,143,408.00 | 3,143,408.00 | 0.00 | 3,143,408.00 | 3,143,408.00 | 0.00 | 3,143,408.00 |
| **Activity Total** | **3,143,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** |
| **Total for Mwabagehu** | **3,143,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** |
| **Total Target** | **3,143,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** |
| **Total Objective** | **3,143,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** |
| **Total for 4322 - Free Primary Education** | **3,143,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,143,408.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** | **3,143,408.00** | **0.00** | **3,143,408.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F02 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **F02S02 - To facilitate annually provision of accretive devises to 10 peoples with disabilities by JUNE, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Lyabukande** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **Y04S04 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 2114 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 280,000.00 | 280,000.00 | 0.00 | 320,000.00 | 320,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total for Solwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **320,000.00** | **320,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C01S03 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 61,419.12 | 0.00 | 0.00 | 0.00 | 61,419.12 | 0.00 | 92,128.68 | 92,128.68 | 0.00 | 92,128.68 | 92,128.68 |
| **Activity Total** | **0.00** | **61,419.12** | **0.00** | **0.00** | **0.00** | **61,419.12** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total for Kilimawe** | **0.00** | **61,419.12** | **0.00** | **0.00** | **0.00** | **61,419.12** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S0B - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 329,333.00 | 0.00 | 0.00 | 0.00 | 329,333.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **329,333.00** | **0.00** | **0.00** | **0.00** | **329,333.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Manheigana** | **0.00** | **329,333.00** | **0.00** | **0.00** | **0.00** | **329,333.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **329,333.00** | **0.00** | **0.00** | **0.00** | **390,752.12** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total Objective** | **0.00** | **390,752.12** | **0.00** | **0.00** | **0.00** | **390,752.12** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 337,607.75 | 0.00 | 0.00 | 0.00 | 337,607.75 | 0.00 | 1,350,431.00 | 1,350,431.00 | 0.00 | 2,700,862.00 | 2,700,862.00 |
| **Activity Total** | **0.00** | **337,607.75** | **0.00** | **0.00** | **0.00** | **337,607.75** | **0.00** | **1,350,431.00** | **1,350,431.00** | **0.00** | **2,700,862.00** | **2,700,862.00** |
| **Total for Bugogo** | **0.00** | **337,607.75** | **0.00** | **0.00** | **0.00** | **337,607.75** | **0.00** | **1,350,431.00** | **1,350,431.00** | **0.00** | **2,700,862.00** | **2,700,862.00** |
| **Total Target** | **0.00** | **337,607.75** | **0.00** | **0.00** | **0.00** | **337,607.75** | **0.00** | **1,350,431.00** | **1,350,431.00** | **0.00** | **2,700,862.00** | **2,700,862.00** |
| **Total Objective** | **0.00** | **337,607.75** | **0.00** | **0.00** | **0.00** | **337,607.75** | **0.00** | **1,350,431.00** | **1,350,431.00** | **0.00** | **2,700,862.00** | **2,700,862.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,568,359.87** | **0.00** | **0.00** | **0.00** | **1,568,359.87** | **0.00** | **1,752,559.68** | **1,752,559.68** | **0.00** | **3,142,990.68** | **3,142,990.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,568,359.87** | **0.00** | **0.00** | **0.00** | **1,568,359.87** | **0.00** | **1,752,559.68** | **1,752,559.68** | **0.00** | **3,142,990.68** | **3,142,990.68** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Ikonda** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10045603 - Bugogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 113,477.84 | 0.00 | 0.00 | 0.00 | 113,477.84 | 0.00 | 453,911.36 | 453,911.36 | 0.00 | 1,021,300.56 | 1,021,300.56 |
| **Activity Total** | **0.00** | **113,477.84** | **0.00** | **0.00** | **0.00** | **113,477.84** | **0.00** | **453,911.36** | **453,911.36** | **0.00** | **1,021,300.56** | **1,021,300.56** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Bugogo** | **0.00** | **113,477.84** | **0.00** | **0.00** | **0.00** | **113,477.84** | **0.00** | **453,911.36** | **453,911.36** | **0.00** | **1,021,300.56** | **1,021,300.56** |
| **Total Target** | **0.00** | **113,477.84** | **0.00** | **0.00** | **0.00** | **113,477.84** | **0.00** | **453,911.36** | **453,911.36** | **0.00** | **1,021,300.56** | **1,021,300.56** |
| **Total Objective** | **0.00** | **113,477.84** | **0.00** | **0.00** | **0.00** | **113,477.84** | **0.00** | **453,911.36** | **453,911.36** | **0.00** | **1,021,300.56** | **1,021,300.56** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C10 - Shortage of staff houses at all levels of Health facilities reduced from 65% to 45% by June 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C10S04 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 6,250,000.00 | 6,250,000.00 | 0.00 | 6,250,000.00 | 6,250,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **6,250,000.00** | **6,250,000.00** | **0.00** | **6,250,000.00** | **6,250,000.00** |
| **Total for Mwenge** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **6,250,000.00** | **6,250,000.00** | **0.00** | **6,250,000.00** | **6,250,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **6,250,000.00** | **6,250,000.00** | **0.00** | **6,250,000.00** | **6,250,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **6,250,000.00** | **6,250,000.00** | **0.00** | **6,250,000.00** | **6,250,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **353,477.84** | **0.00** | **0.00** | **0.00** | **353,477.84** | **0.00** | **6,703,911.36** | **6,703,911.36** | **0.00** | **7,271,300.56** | **7,271,300.56** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **353,477.84** | **0.00** | **0.00** | **0.00** | **353,477.84** | **0.00** | **6,703,911.36** | **6,703,911.36** | **0.00** | **7,271,300.56** | **7,271,300.56** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C08 - To conduct 1 day orientation training to CMAC members by June, 2024** | | | | | | | | | | | | |
| 22011102 - Ground travel (bus, railway taxi, etc) | 0.00 | 0.00 | 320,000.00 | 0.00 | 0.00 | 320,000.00 | 400,000.00 | 0.00 | 400,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| **Activity Total** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total Target** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total Objective** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **320,000.00** | **0.00** | **0.00** | **320,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P0018154 - Mwabuki , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Mwabuki Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwabuki** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C20 - Conducive working environment to 104 agricultural livestock and Fisheries staffs ensured by June 2027** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C20C03 - To procure one Motorcycle by June 2024** | | | | | | | | | | | | |
| 31121110 - Motorbikes and bicycles | 0.00 | 0.00 | (4,000,000.00-) | 0.00 | 0.00 | (4,000,000.00-) | 16,000,000.00 | 0.00 | 16,000,000.00 | 24,000,000.00 | 0.00 | 24,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **16,000,000.00** | **0.00** | **16,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **16,000,000.00** | **0.00** | **16,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **16,000,000.00** | **0.00** | **16,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **16,000,000.00** | **0.00** | **16,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **16,000,000.00** | **0.00** | **16,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **16,000,000.00** | **0.00** | **16,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **Y05S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1456 Childrens by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Nyamalogo** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01D01 - To facilitate quarterly construction and rehabilitation of 1 water infrastructures including Rain water Harvesting and Storage facilities at District Hospital by June 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 949,384.00 | 0.00 | 0.00 | 0.00 | 949,384.00 | 0.00 | 7,540,000.00 | 7,540,000.00 | 0.00 | 30,160,000.00 | 30,160,000.00 |
| **Activity Total** | **0.00** | **949,384.00** | **0.00** | **0.00** | **0.00** | **949,384.00** | **0.00** | **7,540,000.00** | **7,540,000.00** | **0.00** | **30,160,000.00** | **30,160,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **949,384.00** | **0.00** | **0.00** | **0.00** | **949,384.00** | **0.00** | **7,540,000.00** | **7,540,000.00** | **0.00** | **30,160,000.00** | **30,160,000.00** |
| **Total Target** | **0.00** | **949,384.00** | **0.00** | **0.00** | **0.00** | **949,384.00** | **0.00** | **7,540,000.00** | **7,540,000.00** | **0.00** | **30,160,000.00** | **30,160,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **949,384.00** | **0.00** | **0.00** | **0.00** | **949,384.00** | **0.00** | **7,540,000.00** | **7,540,000.00** | **0.00** | **30,160,000.00** | **30,160,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **949,384.00** | **0.00** | **0.00** | **0.00** | **949,384.00** | **0.00** | **7,540,000.00** | **7,540,000.00** | **0.00** | **30,160,000.00** | **30,160,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **949,384.00** | **0.00** | **0.00** | **0.00** | **949,384.00** | **0.00** | **7,540,000.00** | **7,540,000.00** | **0.00** | **30,160,000.00** | **30,160,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034402 - Tindeng'hulu , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To facilitate construction of 6 pit latrines at Tindenhulu Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 13,200,000.00 | 13,200,000.00 | 0.00 | 13,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for Tindeng'hulu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,200,000.00** | **0.00** | **13,200,000.00** | **13,200,000.00** | **0.00** | **13,200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C08S02 - To facilitate quarterly 2 facility staffs for 1 day conduct defaulter tracing to 10 patients on ambulatory management of MDR-TB by JUNE, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Mwajiji** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S17 - To facilitate monthly smoothly running of 3 administrative logistic by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamala** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 167,201.28 | 0.00 | 0.00 | 0.00 | 167,201.28 | 0.00 | 250,801.92 | 250,801.92 | 0.00 | 250,801.92 | 250,801.92 |
| **Activity Total** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **Total for Usule** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **Total Target** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **Total Objective** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **727,201.28** | **0.00** | **0.00** | **0.00** | **727,201.28** | **0.00** | **290,801.92** | **290,801.92** | **0.00** | **290,801.92** | **290,801.92** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **727,201.28** | **0.00** | **0.00** | **0.00** | **727,201.28** | **0.00** | **290,801.92** | **290,801.92** | **0.00** | **290,801.92** | **290,801.92** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0B - To facilitate 2 meetings of KONGA at District Level by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **1,000,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034287 - Bunonga , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Bunonga Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Bunonga** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **Y05S04 - To conduct 1 day quartely cooking demonstration to parents and care givers on preparation of complementary foods to parents and care givers to improve nutrition by June 2024.** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034328 - Lyabukande , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Lyabukande Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,237,010.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,237,010.00 | 7,237,010.00 | 0.00 | 7,237,010.00 | 7,237,010.00 | 0.00 | 7,237,010.00 |
| **Activity Total** | **7,237,010.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** |
| **Total for Lyabukande** | **7,237,010.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** |
| **Total Target** | **7,237,010.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** |
| **Total Objective** | **7,237,010.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** |
| **Total for 4322 - Free Primary Education** | **7,237,010.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** |
| **Total for 20Z - Capitation Grants-Dev** | **7,237,010.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** | **7,237,010.00** | **0.00** | **7,237,010.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 22001116 - Purchased Electricty - TANESCO | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Manheigana** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **D01S05 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by JUNE,2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22030108 - Fumigation | 0.00 | 264,000.00 | 0.00 | 0.00 | 0.00 | 264,000.00 | 0.00 | 264,000.00 | 264,000.00 | 0.00 | 264,000.00 | 264,000.00 |
| **Activity Total** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total for Ihalo** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total Target** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **Total Objective** | **0.00** | **264,000.00** | **0.00** | **0.00** | **0.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** | **0.00** | **264,000.00** | **264,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Mendo** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To facilitate 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Usanda** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,464,000.00** | **0.00** | **0.00** | **0.00** | **1,464,000.00** | **0.00** | **1,494,000.00** | **1,494,000.00** | **0.00** | **1,734,000.00** | **1,734,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,464,000.00** | **0.00** | **0.00** | **0.00** | **1,464,000.00** | **0.00** | **1,494,000.00** | **1,494,000.00** | **0.00** | **1,734,000.00** | **1,734,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002701 - Mwantini , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grants at Mwantini Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,272,094.87 | 0.00 | 0.00 | 0.00 | 0.00 | 3,272,094.87 | 3,272,094.87 | 0.00 | 3,272,094.87 | 3,272,094.87 | 0.00 | 3,272,094.87 |
| **Activity Total** | **3,272,094.87** | **0.00** | **0.00** | **0.00** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** |
| **Total for Mwantini** | **3,272,094.87** | **0.00** | **0.00** | **0.00** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** |
| **Total Target** | **3,272,094.87** | **0.00** | **0.00** | **0.00** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** |
| **Total Objective** | **3,272,094.87** | **0.00** | **0.00** | **0.00** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** |
| **Total for 4393 - Free Secondary Education** | **3,272,094.87** | **0.00** | **0.00** | **0.00** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** |
| **Total for 20Z - Capitation Grants-Dev** | **3,272,094.87** | **0.00** | **0.00** | **0.00** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** | **3,272,094.87** | **0.00** | **3,272,094.87** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C09C06 - To support 4 Health staff to attend annual professional development meetings of different cadres within the Country by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 750,000.00 | 750,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **750,000.00** | **750,000.00** |
| **Total for Shinyanga DC** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **750,000.00** | **750,000.00** |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 122,869.68 | 0.00 | 0.00 | 0.00 | 122,869.68 | 0.00 | 184,304.52 | 184,304.52 | 0.00 | 184,304.52 | 184,304.52 |
| **Activity Total** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **Total for Bubale** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 155,049.72 | 0.00 | 0.00 | 0.00 | 155,049.72 | 0.00 | 155,049.72 | 155,049.72 | 0.00 | 155,049.72 | 155,049.72 |
| **Activity Total** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** |
| **Total for Sumbigu** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** | **0.00** | **155,049.72** | **155,049.72** |
| **Total Target** | **0.00** | **155,049.72** | **0.00** | **0.00** | **0.00** | **577,919.40** | **0.00** | **839,354.24** | **839,354.24** | **0.00** | **1,089,354.24** | **1,089,354.24** |
| **Total Objective** | **0.00** | **577,919.40** | **0.00** | **0.00** | **0.00** | **577,919.40** | **0.00** | **839,354.24** | **839,354.24** | **0.00** | **1,089,354.24** | **1,089,354.24** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01S05 - To facilitate quarterly procurement of 10 sets of cleansing materials to enhance health facility hygiene and sanitation by June, 2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 |
| **Activity Total** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Target** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Objective** | **0.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C03C02 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Usanda** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,017,919.40** | **0.00** | **0.00** | **0.00** | **3,017,919.40** | **0.00** | **3,279,354.24** | **3,279,354.24** | **0.00** | **5,949,354.24** | **5,949,354.24** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,017,919.40** | **0.00** | **0.00** | **0.00** | **3,017,919.40** | **0.00** | **3,279,354.24** | **3,279,354.24** | **0.00** | **5,949,354.24** | **5,949,354.24** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034380 - Nshishinulu , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Nshishinulu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Nshishinulu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0001304 - Iselamagazi , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate free school compensation at Iselamagazi Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 21,323,661.34 | 0.00 | 0.00 | 0.00 | 0.00 | 21,323,661.34 | 21,323,661.34 | 0.00 | 21,323,661.34 | 21,323,661.34 | 0.00 | 21,323,661.34 |
| **Activity Total** | **21,323,661.34** | **0.00** | **0.00** | **0.00** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** |
| **Total for Iselamagazi** | **21,323,661.34** | **0.00** | **0.00** | **0.00** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** |
| **Total Target** | **21,323,661.34** | **0.00** | **0.00** | **0.00** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** |
| **Total Objective** | **21,323,661.34** | **0.00** | **0.00** | **0.00** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** |
| **Total for 4393 - Free Secondary Education** | **21,323,661.34** | **0.00** | **0.00** | **0.00** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** |
| **Total for 20J - Schools Fee Compensation Grants** | **21,323,661.34** | **0.00** | **0.00** | **0.00** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** | **21,323,661.34** | **0.00** | **21,323,661.34** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0R - To facilitate 3 staff from DMO Office to conduct Financial assessment and orientation on Increase Facility collections of by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Mwakitolyo** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Mwalukwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C14S04 - To facilitate annually 5 health facility staff's to conduct 1 day mass campaign for community screening of chronic illness to 5 nearby villages by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **780,000.00** | **780,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** |
| **Total Objective** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **780,000.00** | **780,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,260,000.00** | **0.00** | **0.00** | **0.00** | **1,260,000.00** | **0.00** | **1,740,000.00** | **1,740,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,260,000.00** | **0.00** | **0.00** | **0.00** | **1,260,000.00** | **0.00** | **1,740,000.00** | **1,740,000.00** | **0.00** | **2,280,000.00** | **2,280,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Didia** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C03S0C - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Bubale** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 111,009.00 | 0.00 | 0.00 | 0.00 | 111,009.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **111,009.00** | **0.00** | **0.00** | **0.00** | **111,009.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwalukwa** | **0.00** | **111,009.00** | **0.00** | **0.00** | **0.00** | **111,009.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** | **3,711,009.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **3,711,009.00** | **0.00** | **0.00** | **0.00** | **3,711,009.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,911,009.00** | **0.00** | **0.00** | **0.00** | **3,911,009.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,911,009.00** | **0.00** | **0.00** | **0.00** | **3,911,009.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034343 - Mhangu 'A' , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Mhangu A Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 8,067,682.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,067,682.00 | 8,067,682.00 | 0.00 | 8,067,682.00 | 8,067,682.00 | 0.00 | 8,067,682.00 |
| **Activity Total** | **8,067,682.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** |
| **Total for Mhangu 'A'** | **8,067,682.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** |
| **Total Target** | **8,067,682.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** |
| **Total Objective** | **8,067,682.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** |
| **Total for 4322 - Free Primary Education** | **8,067,682.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** |
| **Total for 20Z - Capitation Grants-Dev** | **8,067,682.00** | **0.00** | **0.00** | **0.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** | **8,067,682.00** | **0.00** | **8,067,682.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C38 - To facilitate improvement of maternal new born and chili health** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C38S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Ilola** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C03S03 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 486,597.86 | 0.00 | 0.00 | 0.00 | 486,597.86 | 0.00 | 1,946,391.44 | 1,946,391.44 | 0.00 | 3,892,782.88 | 3,892,782.88 |
| **Activity Total** | **0.00** | **486,597.86** | **0.00** | **0.00** | **0.00** | **486,597.86** | **0.00** | **1,946,391.44** | **1,946,391.44** | **0.00** | **3,892,782.88** | **3,892,782.88** |
| **Total for Mwasekagi** | **0.00** | **486,597.86** | **0.00** | **0.00** | **0.00** | **486,597.86** | **0.00** | **1,946,391.44** | **1,946,391.44** | **0.00** | **3,892,782.88** | **3,892,782.88** |
| **Total Target** | **0.00** | **486,597.86** | **0.00** | **0.00** | **0.00** | **486,597.86** | **0.00** | **1,946,391.44** | **1,946,391.44** | **0.00** | **3,892,782.88** | **3,892,782.88** |
| **Total Objective** | **0.00** | **486,597.86** | **0.00** | **0.00** | **0.00** | **486,597.86** | **0.00** | **1,946,391.44** | **1,946,391.44** | **0.00** | **3,892,782.88** | **3,892,782.88** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **486,597.86** | **0.00** | **0.00** | **0.00** | **486,597.86** | **0.00** | **1,946,391.44** | **1,946,391.44** | **0.00** | **3,892,782.88** | **3,892,782.88** |
| **Total for L27 - M-MAMA** | **0.00** | **486,597.86** | **0.00** | **0.00** | **0.00** | **486,597.86** | **0.00** | **1,946,391.44** | **1,946,391.44** | **0.00** | **3,892,782.88** | **3,892,782.88** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Kilimawe** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 21121112 - Transport | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Zobogo** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 151,766.00 | 0.00 | 0.00 | 0.00 | 151,766.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **151,766.00** | **0.00** | **0.00** | **0.00** | **151,766.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilobashi** | **0.00** | **151,766.00** | **0.00** | **0.00** | **0.00** | **151,766.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **151,766.00** | **0.00** | **0.00** | **0.00** | **161,766.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **161,766.00** | **0.00** | **0.00** | **0.00** | **161,766.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **Y04S03 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1432 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 160,000.00 | 160,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total for Mawemilu** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S0K - To facilitate biannually 1 staff to perform reallocation of votes(within & between) to enhance quality of services at delivery points by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 900,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 900,000.00 | 900,000.00 |
| **Activity Total** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for Tinde** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Target** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Objective** | **0.00** | **900,000.00** | **0.00** | **0.00** | **0.00** | **900,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C09S0B - To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 990,000.00 | 990,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **990,000.00** | **990,000.00** |
| **Total for Samuye** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **990,000.00** | **990,000.00** |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 197,257.08 | 0.00 | 0.00 | 0.00 | 197,257.08 | 0.00 | 295,885.62 | 295,885.62 | 0.00 | 394,514.16 | 394,514.16 |
| **Activity Total** | **0.00** | **197,257.08** | **0.00** | **0.00** | **0.00** | **197,257.08** | **0.00** | **295,885.62** | **295,885.62** | **0.00** | **394,514.16** | **394,514.16** |
| **Total for Bukene** | **0.00** | **197,257.08** | **0.00** | **0.00** | **0.00** | **197,257.08** | **0.00** | **295,885.62** | **295,885.62** | **0.00** | **394,514.16** | **394,514.16** |
| **Total Target** | **0.00** | **197,257.08** | **0.00** | **0.00** | **0.00** | **797,257.08** | **0.00** | **1,095,885.62** | **1,095,885.62** | **0.00** | **1,384,514.16** | **1,384,514.16** |
| **Total Objective** | **0.00** | **797,257.08** | **0.00** | **0.00** | **0.00** | **797,257.08** | **0.00** | **1,095,885.62** | **1,095,885.62** | **0.00** | **1,384,514.16** | **1,384,514.16** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0T - To facilitate quarterly 10 referral of patients from Nindo facilities to council hospital or SRRH by JUNE, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Nindo** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03C02 - To conduct annually 2 days orientation training on new ANC guideline to 3 service providers by JUNE, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 970,620.00 | 0.00 | 0.00 | 0.00 | 970,620.00 | 0.00 | 970,620.00 | 970,620.00 | 0.00 | 970,620.00 | 970,620.00 |
| **Activity Total** | **0.00** | **970,620.00** | **0.00** | **0.00** | **0.00** | **970,620.00** | **0.00** | **970,620.00** | **970,620.00** | **0.00** | **970,620.00** | **970,620.00** |
| **Total for Zunzuli** | **0.00** | **970,620.00** | **0.00** | **0.00** | **0.00** | **970,620.00** | **0.00** | **970,620.00** | **970,620.00** | **0.00** | **970,620.00** | **970,620.00** |
| **Total Target** | **0.00** | **970,620.00** | **0.00** | **0.00** | **0.00** | **970,620.00** | **0.00** | **970,620.00** | **970,620.00** | **0.00** | **970,620.00** | **970,620.00** |
| **Total Objective** | **0.00** | **970,620.00** | **0.00** | **0.00** | **0.00** | **970,620.00** | **0.00** | **970,620.00** | **970,620.00** | **0.00** | **970,620.00** | **970,620.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,909,643.08** | **0.00** | **0.00** | **0.00** | **3,909,643.08** | **0.00** | **3,796,505.62** | **3,796,505.62** | **0.00** | **4,425,134.16** | **4,425,134.16** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,909,643.08** | **0.00** | **0.00** | **0.00** | **3,909,643.08** | **0.00** | **3,796,505.62** | **3,796,505.62** | **0.00** | **4,425,134.16** | **4,425,134.16** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034349 - Mwajiji , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Mwajiji Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 7,105,537.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,105,537.00 | 7,105,537.00 | 0.00 | 7,105,537.00 | 7,105,537.00 | 0.00 | 7,105,537.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **7,105,537.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** |
| **Total for Mwajiji** | **7,105,537.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** |
| **Total Target** | **7,105,537.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** |
| **Total Objective** | **7,105,537.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** |
| **Total for 4322 - Free Primary Education** | **7,105,537.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** |
| **Total for 20Z - Capitation Grants-Dev** | **7,105,537.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** | **7,105,537.00** | **0.00** | **7,105,537.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Shinyanga district hospital health facility by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 220,328.00 | 0.00 | 0.00 | 0.00 | 220,328.00 | 0.00 | 26,439,360.00 | 26,439,360.00 | 0.00 | 52,878,720.00 | 52,878,720.00 |
| **Activity Total** | **0.00** | **220,328.00** | **0.00** | **0.00** | **0.00** | **220,328.00** | **0.00** | **26,439,360.00** | **26,439,360.00** | **0.00** | **52,878,720.00** | **52,878,720.00** |
| **Total for Mishepo** | **0.00** | **220,328.00** | **0.00** | **0.00** | **0.00** | **220,328.00** | **0.00** | **26,439,360.00** | **26,439,360.00** | **0.00** | **52,878,720.00** | **52,878,720.00** |
| **Total Target** | **0.00** | **220,328.00** | **0.00** | **0.00** | **0.00** | **220,328.00** | **0.00** | **26,439,360.00** | **26,439,360.00** | **0.00** | **52,878,720.00** | **52,878,720.00** |
| **Total Objective** | **0.00** | **220,328.00** | **0.00** | **0.00** | **0.00** | **220,328.00** | **0.00** | **26,439,360.00** | **26,439,360.00** | **0.00** | **52,878,720.00** | **52,878,720.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C25 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 2% to 1% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C25S02 - To facilitate annually 2 staffs to conduct supportive supervision during administering plaziquantel and albendazole tablets to 1500 student's aged 5 to 14 years from 3 primary schools by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwamala** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C19C01 - To facilitate 3 Staffs from DMOs office conduct one day orientation training to 7 members of Health Facility Governance Committee (HFGC) on their roles and responsibilities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Kilimawe** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C14S01 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Mishepo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,687,391.04 | 0.00 | 0.00 | 0.00 | 1,687,391.04 | 0.00 | 1,687,391.04 | 1,687,391.04 | 0.00 | 1,687,391.04 | 1,687,391.04 |
| **Activity Total** | **0.00** | **1,687,391.04** | **0.00** | **0.00** | **0.00** | **1,687,391.04** | **0.00** | **1,687,391.04** | **1,687,391.04** | **0.00** | **1,687,391.04** | **1,687,391.04** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwajiji** | **0.00** | **1,687,391.04** | **0.00** | **0.00** | **0.00** | **1,687,391.04** | **0.00** | **1,687,391.04** | **1,687,391.04** | **0.00** | **1,687,391.04** | **1,687,391.04** |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C03S0A - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwenge** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **1,907,391.04** | **0.00** | **1,927,391.04** | **1,927,391.04** | **0.00** | **1,967,391.04** | **1,967,391.04** |
| **Total Objective** | **0.00** | **1,907,391.04** | **0.00** | **0.00** | **0.00** | **1,907,391.04** | **0.00** | **1,927,391.04** | **1,927,391.04** | **0.00** | **1,967,391.04** | **1,967,391.04** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,127,719.04** | **0.00** | **0.00** | **0.00** | **2,127,719.04** | **0.00** | **28,366,751.04** | **28,366,751.04** | **0.00** | **54,846,111.04** | **54,846,111.04** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,127,719.04** | **0.00** | **0.00** | **0.00** | **2,127,719.04** | **0.00** | **28,366,751.04** | **28,366,751.04** | **0.00** | **54,846,111.04** | **54,846,111.04** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **D01D03 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,015,000.00 | 7,015,000.00 | 0.00 | 7,015,000.00 | 7,015,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,015,000.00** | **7,015,000.00** | **0.00** | **7,015,000.00** | **7,015,000.00** |
| **Total for Salawe** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,015,000.00** | **7,015,000.00** | **0.00** | **7,015,000.00** | **7,015,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,015,000.00** | **7,015,000.00** | **0.00** | **7,015,000.00** | **7,015,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,015,000.00** | **7,015,000.00** | **0.00** | **7,015,000.00** | **7,015,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,015,000.00** | **7,015,000.00** | **0.00** | **7,015,000.00** | **7,015,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **7,015,000.00** | **7,015,000.00** | **0.00** | **7,015,000.00** | **7,015,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034284 - Bukiligulu , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Bukiligulu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,864,514.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,864,514.00 | 4,864,514.00 | 0.00 | 4,864,514.00 | 4,864,514.00 | 0.00 | 4,864,514.00 |
| **Activity Total** | **4,864,514.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** |
| **Total for Bukiligulu** | **4,864,514.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** |
| **Total Target** | **4,864,514.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** |
| **Total Objective** | **4,864,514.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** |
| **Total for 4322 - Free Primary Education** | **4,864,514.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,864,514.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** | **4,864,514.00** | **0.00** | **4,864,514.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C14S08 - To facilitate 2 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Ihugi** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Usule** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S1C - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10042205 - Bubale , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 122,869.68 | 0.00 | 0.00 | 0.00 | 122,869.68 | 0.00 | 184,304.52 | 184,304.52 | 0.00 | 184,304.52 | 184,304.52 |
| **Activity Total** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **Total for Bubale** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **Total Target** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **Total Objective** | **0.00** | **122,869.68** | **0.00** | **0.00** | **0.00** | **122,869.68** | **0.00** | **184,304.52** | **184,304.52** | **0.00** | **184,304.52** | **184,304.52** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **I01S02 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness byJune 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamanyuda** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJune,2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 953,832.00 | 0.00 | 0.00 | 0.00 | 953,832.00 | 0.00 | 953,832.00 | 953,832.00 | 0.00 | 953,832.00 | 953,832.00 |
| **Activity Total** | **0.00** | **953,832.00** | **0.00** | **0.00** | **0.00** | **953,832.00** | **0.00** | **953,832.00** | **953,832.00** | **0.00** | **953,832.00** | **953,832.00** |
| **Total for Ng'homango** | **0.00** | **953,832.00** | **0.00** | **0.00** | **0.00** | **953,832.00** | **0.00** | **953,832.00** | **953,832.00** | **0.00** | **953,832.00** | **953,832.00** |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 598,937.00 | 0.00 | 0.00 | 0.00 | 598,937.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **598,937.00** | **0.00** | **0.00** | **0.00** | **598,937.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usule** | **0.00** | **598,937.00** | **0.00** | **0.00** | **0.00** | **598,937.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **598,937.00** | **0.00** | **0.00** | **0.00** | **1,552,769.00** | **0.00** | **953,832.00** | **953,832.00** | **0.00** | **953,832.00** | **953,832.00** |
| **Total Objective** | **0.00** | **1,552,769.00** | **0.00** | **0.00** | **0.00** | **1,552,769.00** | **0.00** | **953,832.00** | **953,832.00** | **0.00** | **953,832.00** | **953,832.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,025,638.68** | **0.00** | **0.00** | **0.00** | **4,025,638.68** | **0.00** | **1,568,136.52** | **1,568,136.52** | **0.00** | **1,568,136.52** | **1,568,136.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,025,638.68** | **0.00** | **0.00** | **0.00** | **4,025,638.68** | **0.00** | **1,568,136.52** | **1,568,136.52** | **0.00** | **1,568,136.52** | **1,568,136.52** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C03S05 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 1,860,499.53 | 0.00 | 0.00 | 0.00 | 1,860,499.53 | 0.00 | 7,441,998.12 | 7,441,998.12 | 0.00 | 7,441,998.12 | 7,441,998.12 |
| **Activity Total** | **0.00** | **1,860,499.53** | **0.00** | **0.00** | **0.00** | **1,860,499.53** | **0.00** | **7,441,998.12** | **7,441,998.12** | **0.00** | **7,441,998.12** | **7,441,998.12** |
| **Total for Salawe** | **0.00** | **1,860,499.53** | **0.00** | **0.00** | **0.00** | **1,860,499.53** | **0.00** | **7,441,998.12** | **7,441,998.12** | **0.00** | **7,441,998.12** | **7,441,998.12** |
| **Total Target** | **0.00** | **1,860,499.53** | **0.00** | **0.00** | **0.00** | **1,860,499.53** | **0.00** | **7,441,998.12** | **7,441,998.12** | **0.00** | **7,441,998.12** | **7,441,998.12** |
| **Total Objective** | **0.00** | **1,860,499.53** | **0.00** | **0.00** | **0.00** | **1,860,499.53** | **0.00** | **7,441,998.12** | **7,441,998.12** | **0.00** | **7,441,998.12** | **7,441,998.12** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **1,860,499.53** | **0.00** | **0.00** | **0.00** | **1,860,499.53** | **0.00** | **7,441,998.12** | **7,441,998.12** | **0.00** | **7,441,998.12** | **7,441,998.12** |
| **Total for L27 - M-MAMA** | **0.00** | **1,860,499.53** | **0.00** | **0.00** | **0.00** | **1,860,499.53** | **0.00** | **7,441,998.12** | **7,441,998.12** | **0.00** | **7,441,998.12** | **7,441,998.12** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 960,000.00 | 960,000.00 | 0.00 | 960,000.00 | 960,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for Ihugi** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **960,000.00** | **960,000.00** | **0.00** | **960,000.00** | **960,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 890,585.00 | 0.00 | 0.00 | 0.00 | 890,585.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **890,585.00** | **0.00** | **0.00** | **0.00** | **890,585.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamanyuda** | **0.00** | **890,585.00** | **0.00** | **0.00** | **0.00** | **890,585.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **890,585.00** | **0.00** | **0.00** | **0.00** | **890,585.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **890,585.00** | **0.00** | **0.00** | **0.00** | **890,585.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamala** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01S08 - To facilitate quarterly Minor Rehabilitation of 1 water storage facilities and hospital infrastructure by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 430,000.00 | 0.00 | 0.00 | 0.00 | 430,000.00 | 0.00 | 1,720,000.00 | 1,720,000.00 | 0.00 | 3,440,000.00 | 3,440,000.00 |
| **Activity Total** | **0.00** | **430,000.00** | **0.00** | **0.00** | **0.00** | **430,000.00** | **0.00** | **1,720,000.00** | **1,720,000.00** | **0.00** | **3,440,000.00** | **3,440,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **430,000.00** | **0.00** | **0.00** | **0.00** | **430,000.00** | **0.00** | **1,720,000.00** | **1,720,000.00** | **0.00** | **3,440,000.00** | **3,440,000.00** |
| **Total Target** | **0.00** | **430,000.00** | **0.00** | **0.00** | **0.00** | **430,000.00** | **0.00** | **1,720,000.00** | **1,720,000.00** | **0.00** | **3,440,000.00** | **3,440,000.00** |
| **Total Objective** | **0.00** | **430,000.00** | **0.00** | **0.00** | **0.00** | **430,000.00** | **0.00** | **1,720,000.00** | **1,720,000.00** | **0.00** | **3,440,000.00** | **3,440,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,440,585.00** | **0.00** | **0.00** | **0.00** | **1,440,585.00** | **0.00** | **1,840,000.00** | **1,840,000.00** | **0.00** | **3,560,000.00** | **3,560,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,440,585.00** | **0.00** | **0.00** | **0.00** | **1,440,585.00** | **0.00** | **1,840,000.00** | **1,840,000.00** | **0.00** | **3,560,000.00** | **3,560,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034372 - Ng'wamkanga , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'wamkanga Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Ng'wamkanga** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Mawemilu** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Mwasekagi** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **I01S01 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwajiji** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 24,250.00 | 0.00 | 0.00 | 0.00 | 24,250.00 | 0.00 | 48,500.00 | 48,500.00 | 0.00 | 97,000.00 | 97,000.00 |
| **Activity Total** | **0.00** | **24,250.00** | **0.00** | **0.00** | **0.00** | **24,250.00** | **0.00** | **48,500.00** | **48,500.00** | **0.00** | **97,000.00** | **97,000.00** |
| **Total for Nyashimbi** | **0.00** | **24,250.00** | **0.00** | **0.00** | **0.00** | **24,250.00** | **0.00** | **48,500.00** | **48,500.00** | **0.00** | **97,000.00** | **97,000.00** |
| **Total Target** | **0.00** | **24,250.00** | **0.00** | **0.00** | **0.00** | **24,250.00** | **0.00** | **48,500.00** | **48,500.00** | **0.00** | **97,000.00** | **97,000.00** |
| **Total Objective** | **0.00** | **24,250.00** | **0.00** | **0.00** | **0.00** | **24,250.00** | **0.00** | **48,500.00** | **48,500.00** | **0.00** | **97,000.00** | **97,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10097209 - Didia , Dispensaries** | | | | | | | | | | | | |
| **Y05S01 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1312 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Didia** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **804,250.00** | **0.00** | **0.00** | **0.00** | **804,250.00** | **0.00** | **1,048,500.00** | **1,048,500.00** | **0.00** | **1,097,000.00** | **1,097,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **804,250.00** | **0.00** | **0.00** | **0.00** | **804,250.00** | **0.00** | **1,048,500.00** | **1,048,500.00** | **0.00** | **1,097,000.00** | **1,097,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002706 - Shingita , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Shingita Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for Shingita** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **C03S0A - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ilobashi** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034340 - Masunula , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Masunula Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Masunula** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mendo** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **D01S03 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 21121112 - Transport | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Mwamala** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F03 - Increase support to people with disability from 35% to 65% by june 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **F03C01 - To facilitate annually provision of accertive devises to 10 peoples with disabilities by JUNE, 2024** | | | | | | | | | | | | |
| 27210109 - Assistance to Person with Disability | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Usanda** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C03C03 - To conduct annually 2 days training to 2 HCWs on different family planning services deliveries by JUNE 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C03S09 - To facilitate quarterly blood donations campaign to 3 nearby secondary schools by June 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 1,730,000.00 | 0.00 | 0.00 | 0.00 | 1,730,000.00 | 0.00 | 1,730,000.00 | 1,730,000.00 | 0.00 | 1,730,000.00 | 1,730,000.00 |
| **Activity Total** | **0.00** | **1,730,000.00** | **0.00** | **0.00** | **0.00** | **1,730,000.00** | **0.00** | **1,730,000.00** | **1,730,000.00** | **0.00** | **1,730,000.00** | **1,730,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,730,000.00** | **0.00** | **0.00** | **0.00** | **1,730,000.00** | **0.00** | **1,730,000.00** | **1,730,000.00** | **0.00** | **1,730,000.00** | **1,730,000.00** |
| **Total Target** | **0.00** | **1,730,000.00** | **0.00** | **0.00** | **0.00** | **1,730,000.00** | **0.00** | **1,730,000.00** | **1,730,000.00** | **0.00** | **1,730,000.00** | **1,730,000.00** |
| **Total Objective** | **0.00** | **1,730,000.00** | **0.00** | **0.00** | **0.00** | **1,730,000.00** | **0.00** | **1,730,000.00** | **1,730,000.00** | **0.00** | **1,730,000.00** | **1,730,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,840,000.00** | **0.00** | **0.00** | **0.00** | **1,840,000.00** | **0.00** | **1,750,000.00** | **1,750,000.00** | **0.00** | **1,750,000.00** | **1,750,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,840,000.00** | **0.00** | **0.00** | **0.00** | **1,840,000.00** | **0.00** | **1,750,000.00** | **1,750,000.00** | **0.00** | **1,750,000.00** | **1,750,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034392 - Samuye , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate capitation grants at samuye Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 5,360,527.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,360,527.00 | 5,360,527.00 | 0.00 | 5,360,527.00 | 5,360,527.00 | 0.00 | 5,360,527.00 |
| **Activity Total** | **5,360,527.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** |
| **Total for Samuye** | **5,360,527.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** |
| **Total Target** | **5,360,527.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** |
| **Total Objective** | **5,360,527.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** |
| **Total for 4322 - Free Primary Education** | **5,360,527.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** |
| **Total for 20Z - Capitation Grants-Dev** | **5,360,527.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** | **5,360,527.00** | **0.00** | **5,360,527.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **A02S02 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 160,000.00 | 160,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Ikonda** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **160,000.00** | **160,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C14S05 - To facilitate 1 Staffs conduct 1 day mass campaign for community screening of 500 Neoplasms/ Cancers clients by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwajiji** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034303 - Ikungulabupina , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Ikungulabupina Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 6,609,524.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,609,524.00 | 6,609,524.00 | 0.00 | 6,609,524.00 | 6,609,524.00 | 0.00 | 6,609,524.00 |
| **Activity Total** | **6,609,524.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** |
| **Total for Ikungulabupina** | **6,609,524.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** |
| **Total Target** | **6,609,524.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** |
| **Total Objective** | **6,609,524.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** |
| **Total for 4322 - Free Primary Education** | **6,609,524.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** |
| **Total for 20Z - Capitation Grants-Dev** | **6,609,524.00** | **0.00** | **0.00** | **0.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** | **6,609,524.00** | **0.00** | **6,609,524.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C14S02 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Mwajiji** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C14C01 - To facilitate biannually 5 facility staffs to receive 1 day coaching and mentoring from DMO's office technical staff's on injury and trauma management at health facility by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Nindo** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **190,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **190,000.00** | **0.00** | **0.00** | **0.00** | **190,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **190,000.00** | **0.00** | **0.00** | **0.00** | **190,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **190,000.00** | **0.00** | **0.00** | **0.00** | **190,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Solwa** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034316 - Kadoto , Primary Schools** | | | | | | | | | | | | |
| **C16S05 - To facilitate capitation grants at Kadoto Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,009,937.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,009,937.00 | 4,009,937.00 | 0.00 | 4,009,937.00 | 4,009,937.00 | 0.00 | 4,009,937.00 |
| **Activity Total** | **4,009,937.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** |
| **Total for Kadoto** | **4,009,937.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** |
| **Total Target** | **4,009,937.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** |
| **Total Objective** | **4,009,937.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** |
| **Total for 4322 - Free Primary Education** | **4,009,937.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,009,937.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** | **4,009,937.00** | **0.00** | **4,009,937.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C49 - Welfare and working environment to 550 secondary school staff improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C49S01 - To facilitate food to14,000 student's for 34 secondary school by June 2024** | | | | | | | | | | | | |
| 22017104 - Student meals | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034317 - Kano , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Kano Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,021,889.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,021,889.00 | 4,021,889.00 | 0.00 | 4,021,889.00 | 4,021,889.00 | 0.00 | 4,021,889.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total for Kano** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total Target** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total Objective** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total for 4322 - Free Primary Education** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,021,889.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** | **4,021,889.00** | **0.00** | **4,021,889.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C03C02 - To conduct 2 days orientation on new ANC guidelines to 3 service providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Mwamakaranga** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **D01D03 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Salawe** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22001109 - Printing and Photocopying Costs | 0.00 | 218,516.87 | 0.00 | 0.00 | 0.00 | 218,516.87 | 0.00 | 1,092,584.35 | 1,092,584.35 | 0.00 | 1,748,134.96 | 1,748,134.96 |
| **Activity Total** | **0.00** | **218,516.87** | **0.00** | **0.00** | **0.00** | **218,516.87** | **0.00** | **1,092,584.35** | **1,092,584.35** | **0.00** | **1,748,134.96** | **1,748,134.96** |
| **Total for Mishepo** | **0.00** | **218,516.87** | **0.00** | **0.00** | **0.00** | **218,516.87** | **0.00** | **1,092,584.35** | **1,092,584.35** | **0.00** | **1,748,134.96** | **1,748,134.96** |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0G - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 230,765.72 | 0.00 | 0.00 | 0.00 | 230,765.72 | 0.00 | 461,531.44 | 461,531.44 | 0.00 | 576,914.30 | 576,914.30 |
| **Activity Total** | **0.00** | **230,765.72** | **0.00** | **0.00** | **0.00** | **230,765.72** | **0.00** | **461,531.44** | **461,531.44** | **0.00** | **576,914.30** | **576,914.30** |
| **Total for Zobogo** | **0.00** | **230,765.72** | **0.00** | **0.00** | **0.00** | **230,765.72** | **0.00** | **461,531.44** | **461,531.44** | **0.00** | **576,914.30** | **576,914.30** |
| **Total Target** | **0.00** | **230,765.72** | **0.00** | **0.00** | **0.00** | **449,282.59** | **0.00** | **1,554,115.79** | **1,554,115.79** | **0.00** | **2,325,049.26** | **2,325,049.26** |
| **Total Objective** | **0.00** | **449,282.59** | **0.00** | **0.00** | **0.00** | **449,282.59** | **0.00** | **1,554,115.79** | **1,554,115.79** | **0.00** | **2,325,049.26** | **2,325,049.26** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1348 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Sumbigu** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C03S0E - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 660,000.00 | 660,000.00 | 0.00 | 660,000.00 | 660,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total for Bukene** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **660,000.00** | **660,000.00** | **0.00** | **660,000.00** | **660,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To conduct 1 day facility pre-planning meeting with 13 facility planning members to develop annual health facility plan for the fiscal year 2023/24 by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 65,000.00 | 0.00 | 0.00 | 0.00 | 65,000.00 | 0.00 | 65,000.00 | 65,000.00 | 0.00 | 65,000.00 | 65,000.00 |
| **Activity Total** | **0.00** | **65,000.00** | **0.00** | **0.00** | **0.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** |
| **Total for Mwajiji** | **0.00** | **65,000.00** | **0.00** | **0.00** | **0.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** |
| **Total Target** | **0.00** | **65,000.00** | **0.00** | **0.00** | **0.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** |
| **Total Objective** | **0.00** | **65,000.00** | **0.00** | **0.00** | **0.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** | **0.00** | **65,000.00** | **65,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **994,282.59** | **0.00** | **0.00** | **0.00** | **994,282.59** | **0.00** | **2,519,115.79** | **2,519,115.79** | **0.00** | **3,290,049.26** | **3,290,049.26** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **994,282.59** | **0.00** | **0.00** | **0.00** | **994,282.59** | **0.00** | **2,519,115.79** | **2,519,115.79** | **0.00** | **3,290,049.26** | **3,290,049.26** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D36 - Increase quantity and quality of Social Services and infrastructure** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D36S01 - To facilitate completion construction of Iselamagazi Police station by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **5,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P0018153 - Solwa B , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Solwa 'B' Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,904,366.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,904,366.00 | 2,904,366.00 | 0.00 | 2,904,366.00 | 2,904,366.00 | 0.00 | 2,904,366.00 |
| **Activity Total** | **2,904,366.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** |
| **Total for Solwa B** | **2,904,366.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** |
| **Total Target** | **2,904,366.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** |
| **Total Objective** | **2,904,366.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** |
| **Total for 4322 - Free Primary Education** | **2,904,366.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,904,366.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** | **2,904,366.00** | **0.00** | **2,904,366.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034400 - Tinde 'A' , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Tinde 'A' Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Tinde 'A'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C01S0G - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 698,459.00 | 0.00 | 0.00 | 0.00 | 698,459.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **698,459.00** | **0.00** | **0.00** | **0.00** | **698,459.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mishepo** | **0.00** | **698,459.00** | **0.00** | **0.00** | **0.00** | **698,459.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **698,459.00** | **0.00** | **0.00** | **0.00** | **698,459.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **698,459.00** | **0.00** | **0.00** | **0.00** | **698,459.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total for Nyashimbi** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C09S0A - To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total for Tinde** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A02 - New HIV infections reduced from 4.3% to 3.7% and AIDS related Mortality reduced from 6.8% to 3.8% by 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **A02S02 - To facilitate 1 HCW to transport DBS collected from dispensary to HUB for processing by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Usule** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ng'homango** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 188,863.92 | 0.00 | 0.00 | 0.00 | 188,863.92 | 0.00 | 283,295.88 | 283,295.88 | 0.00 | 283,295.88 | 283,295.88 |
| **Activity Total** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total for Solwa** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total Target** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total Objective** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,767,322.92** | **0.00** | **0.00** | **0.00** | **3,767,322.92** | **0.00** | **3,113,295.88** | **3,113,295.88** | **0.00** | **5,113,295.88** | **5,113,295.88** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,767,322.92** | **0.00** | **0.00** | **0.00** | **3,767,322.92** | **0.00** | **3,113,295.88** | **3,113,295.88** | **0.00** | **5,113,295.88** | **5,113,295.88** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Ng'homango** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **C03S0E - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 1,716,363.35 | 0.00 | 0.00 | 0.00 | 1,716,363.35 | 0.00 | 6,865,453.40 | 6,865,453.40 | 0.00 | 13,730,906.80 | 13,730,906.80 |
| **Activity Total** | **0.00** | **1,716,363.35** | **0.00** | **0.00** | **0.00** | **1,716,363.35** | **0.00** | **6,865,453.40** | **6,865,453.40** | **0.00** | **13,730,906.80** | **13,730,906.80** |
| **Total for Mwenge** | **0.00** | **1,716,363.35** | **0.00** | **0.00** | **0.00** | **1,716,363.35** | **0.00** | **6,865,453.40** | **6,865,453.40** | **0.00** | **13,730,906.80** | **13,730,906.80** |
| **Total Target** | **0.00** | **1,716,363.35** | **0.00** | **0.00** | **0.00** | **1,716,363.35** | **0.00** | **6,865,453.40** | **6,865,453.40** | **0.00** | **13,730,906.80** | **13,730,906.80** |
| **Total Objective** | **0.00** | **1,716,363.35** | **0.00** | **0.00** | **0.00** | **1,716,363.35** | **0.00** | **6,865,453.40** | **6,865,453.40** | **0.00** | **13,730,906.80** | **13,730,906.80** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **1,716,363.35** | **0.00** | **0.00** | **0.00** | **1,716,363.35** | **0.00** | **6,865,453.40** | **6,865,453.40** | **0.00** | **13,730,906.80** | **13,730,906.80** |
| **Total for L27 - M-MAMA** | **0.00** | **1,716,363.35** | **0.00** | **0.00** | **0.00** | **1,716,363.35** | **0.00** | **6,865,453.40** | **6,865,453.40** | **0.00** | **13,730,906.80** | **13,730,906.80** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate 8 facility staff's for 1 day to conduct quarterly Medicines Therapeutic Committees (MTC) meetings by JUNE, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 101,001.82 | 0.00 | 0.00 | 0.00 | 101,001.82 | 0.00 | 101,001.82 | 101,001.82 | 0.00 | 101,001.82 | 101,001.82 |
| **Activity Total** | **0.00** | **101,001.82** | **0.00** | **0.00** | **0.00** | **101,001.82** | **0.00** | **101,001.82** | **101,001.82** | **0.00** | **101,001.82** | **101,001.82** |
| **Total for Mwasekagi** | **0.00** | **101,001.82** | **0.00** | **0.00** | **0.00** | **101,001.82** | **0.00** | **101,001.82** | **101,001.82** | **0.00** | **101,001.82** | **101,001.82** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate quarterly 1 facility staff to attend 2 day data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Mwakitolyo** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **341,001.82** | **0.00** | **741,001.82** | **741,001.82** | **0.00** | **741,001.82** | **741,001.82** |
| **Total Objective** | **0.00** | **341,001.82** | **0.00** | **0.00** | **0.00** | **341,001.82** | **0.00** | **741,001.82** | **741,001.82** | **0.00** | **741,001.82** | **741,001.82** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **341,001.82** | **0.00** | **0.00** | **0.00** | **341,001.82** | **0.00** | **741,001.82** | **741,001.82** | **0.00** | **741,001.82** | **741,001.82** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **341,001.82** | **0.00** | **0.00** | **0.00** | **341,001.82** | **0.00** | **741,001.82** | **741,001.82** | **0.00** | **741,001.82** | **741,001.82** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **D06D02 - To facilitate annual completion construction of Mawemilu dispensary infrastructures by June 2024** | | | | | | | | | | | | |
| 22020109 - Water Pumps | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mawemilu** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwajiji** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **Y05S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1369 Children by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Zunzuli** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **80,000.00** | **0.00** | **0.00** | **0.00** | **80,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **5433 - Nutrition International Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **Y05S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1059 Children by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Ilola** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5433 - Nutrition International Project** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by JUNE 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Lyabukande** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **280,000.00** | **280,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002698 - Isela , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Isela Secondary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Isela** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S17 - To facilitate quarterly referral of 100 patients from lower District Hospital to SRRH by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 | 2,800,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 |
| **Activity Total** | **0.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** | **2,800,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** | **2,800,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **Total Target** | **0.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** | **2,800,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **Total Objective** | **0.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** | **2,800,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** | **2,800,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** | **2,800,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034368 - Ng'wakitolyo , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'wakitolyo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'wakitolyo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Butini** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034335 - Manyada , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To complete construction of 02 classrooms at Manyada Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Manyada** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C09S0B - To facilitate quarterly provision of statutory benefits to 2 staffs by June, 2024** | | | | | | | | | | | | |
| 21113118 - Postmortem Allowance | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| **Activity Total** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total for Samuye** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Target** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **Total Objective** | **0.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S16 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S1O - To conduct annually one day orientation meeting to 20 CHMTs members on Afya Supportive Supervision by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 2,040,000.00 | 0.00 | 0.00 | 0.00 | 2,040,000.00 | 0.00 | 2,160,000.00 | 2,160,000.00 | 0.00 | 4,320,000.00 | 4,320,000.00 |
| **Activity Total** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,040,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,040,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** |
| **Total Target** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** |
| **Total Objective** | **0.00** | **2,640,000.00** | **0.00** | **0.00** | **0.00** | **2,640,000.00** | **0.00** | **2,160,000.00** | **2,160,000.00** | **0.00** | **4,320,000.00** | **4,320,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,140,000.00** | **0.00** | **0.00** | **0.00** | **3,140,000.00** | **0.00** | **3,760,000.00** | **3,760,000.00** | **0.00** | **7,320,000.00** | **7,320,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,140,000.00** | **0.00** | **0.00** | **0.00** | **3,140,000.00** | **0.00** | **3,760,000.00** | **3,760,000.00** | **0.00** | **7,320,000.00** | **7,320,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034285 - Bukumbi , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Bukumbi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Bukumbi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S15 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 52,853.00 | 0.00 | 0.00 | 0.00 | 52,853.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasekagi** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **52,853.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034369 - Ng'walukwa 'A' , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'walukwa 'A' Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'walukwa 'A'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034407 - Zunzuli 'B' , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Zunzuli 'B' Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Zunzuli 'B'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20K - Responsibility Grants** | **4,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 775,248.60 | 0.00 | 0.00 | 0.00 | 775,248.60 | 0.00 | 775,248.60 | 775,248.60 | 0.00 | 775,248.60 | 775,248.60 |
| **Activity Total** | **0.00** | **775,248.60** | **0.00** | **0.00** | **0.00** | **775,248.60** | **0.00** | **775,248.60** | **775,248.60** | **0.00** | **775,248.60** | **775,248.60** |
| **Total for Sumbigu** | **0.00** | **775,248.60** | **0.00** | **0.00** | **0.00** | **775,248.60** | **0.00** | **775,248.60** | **775,248.60** | **0.00** | **775,248.60** | **775,248.60** |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |
| **C01S0A - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 263,267.64 | 0.00 | 0.00 | 0.00 | 263,267.64 | 0.00 | 263,267.64 | 263,267.64 | 0.00 | 263,267.64 | 263,267.64 |
| **Activity Total** | **0.00** | **263,267.64** | **0.00** | **0.00** | **0.00** | **263,267.64** | **0.00** | **263,267.64** | **263,267.64** | **0.00** | **263,267.64** | **263,267.64** |
| **Total for Mawemilu** | **0.00** | **263,267.64** | **0.00** | **0.00** | **0.00** | **263,267.64** | **0.00** | **263,267.64** | **263,267.64** | **0.00** | **263,267.64** | **263,267.64** |
| **Total Target** | **0.00** | **263,267.64** | **0.00** | **0.00** | **0.00** | **1,038,516.24** | **0.00** | **1,038,516.24** | **1,038,516.24** | **0.00** | **1,038,516.24** | **1,038,516.24** |
| **Total Objective** | **0.00** | **1,038,516.24** | **0.00** | **0.00** | **0.00** | **1,038,516.24** | **0.00** | **1,038,516.24** | **1,038,516.24** | **0.00** | **1,038,516.24** | **1,038,516.24** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S25 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F10 - Social Welfare Officers involvement in environmental social impact assessment in projects increased from 25 % to 75% by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **F10C01 - To facilitate 1 health facility staff to attend for 2 days an orientation training on GBV that will be hosted by DMO's office by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 900,000.00 | 900,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total for Tinde** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **900,000.00** | **900,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S0D - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 131,504.64 | 0.00 | 0.00 | 0.00 | 131,504.64 | 0.00 | 197,256.96 | 197,256.96 | 0.00 | 263,009.28 | 263,009.28 |
| **Activity Total** | **0.00** | **131,504.64** | **0.00** | **0.00** | **0.00** | **131,504.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **Total for Bukene** | **0.00** | **131,504.64** | **0.00** | **0.00** | **0.00** | **131,504.64** | **0.00** | **197,256.96** | **197,256.96** | **0.00** | **263,009.28** | **263,009.28** |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 288,594.00 | 0.00 | 0.00 | 0.00 | 288,594.00 | 0.00 | 288,594.00 | 288,594.00 | 0.00 | 288,594.00 | 288,594.00 |
| **Activity Total** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **Total for Salawe** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** | **0.00** | **288,594.00** | **288,594.00** |
| **Total Target** | **0.00** | **288,594.00** | **0.00** | **0.00** | **0.00** | **420,098.64** | **0.00** | **485,850.96** | **485,850.96** | **0.00** | **551,603.28** | **551,603.28** |
| **Total Objective** | **0.00** | **420,098.64** | **0.00** | **0.00** | **0.00** | **420,098.64** | **0.00** | **485,850.96** | **485,850.96** | **0.00** | **551,603.28** | **551,603.28** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y03 - Number of adolescents sensitized on nutrition knowledge increased from 50% to 70% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **Y03S01 - To facilitate biannual 1 facility staff's to conduct 5 day's awareness creation sessions to promote health promotion and prevention through IEC on anemia and nutritional disorders to community members from 5 villages within catchment area by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 70,000.00 | 0.00 | 80,000.00 | 80,000.00 | 0.00 | 90,000.00 | 90,000.00 |
| **Activity Total** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **90,000.00** | **90,000.00** |
| **Total for Tinde** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **90,000.00** | **90,000.00** |
| **Total Target** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **90,000.00** | **90,000.00** |
| **Total Objective** | **0.00** | **70,000.00** | **0.00** | **0.00** | **0.00** | **70,000.00** | **0.00** | **80,000.00** | **80,000.00** | **0.00** | **90,000.00** | **90,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,828,614.88** | **0.00** | **0.00** | **0.00** | **3,828,614.88** | **0.00** | **1,904,367.20** | **1,904,367.20** | **0.00** | **2,580,119.52** | **2,580,119.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,828,614.88** | **0.00** | **0.00** | **0.00** | **3,828,614.88** | **0.00** | **1,904,367.20** | **1,904,367.20** | **0.00** | **2,580,119.52** | **2,580,119.52** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S0A - To train staff and elected leaders on O&OD and budget preparation by June 2024** | | | | | | | | | | | | |
| 21113114 - Sitting Allowance | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 2,200,000.00 | 0.00 | 2,200,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,200,000.00** | **0.00** | **2,200,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,200,000.00** | **0.00** | **2,200,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,200,000.00** | **0.00** | **2,200,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,200,000.00** | **0.00** | **2,200,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,200,000.00** | **0.00** | **2,200,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,200,000.00** | **0.00** | **2,200,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C03C03 - To facilitate 1 facility staff to attend for 3 days quarterly maternal and perinatal death audit review meetings at the district level to assess contributing factors by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Usanda** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 132,240.00 | 0.00 | 0.00 | 0.00 | 132,240.00 | 0.00 | 132,240.00 | 132,240.00 | 0.00 | 132,240.00 | 132,240.00 |
| **Activity Total** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **Total for Masengwa** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **Total Target** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **372,240.00** | **0.00** | **372,240.00** | **372,240.00** | **0.00** | **612,240.00** | **612,240.00** |
| **Total Objective** | **0.00** | **372,240.00** | **0.00** | **0.00** | **0.00** | **372,240.00** | **0.00** | **372,240.00** | **372,240.00** | **0.00** | **612,240.00** | **612,240.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Usule** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **I01S02 - To facilitate procurement of 2 fire extinguishers for fire emergences at health facility by June, 2024** | | | | | | | | | | | | |
| 31122239 - Fire Fighting Equipment | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwajiji** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To faciliate monthly 1 facility staff for 1 day to submitt reports (HMIS and financial and technical reports) to DMO's office by June, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Usule** | **0.00** | **40,000.00** | **0.00** | **0.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S0O - To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 123,296.30 | 0.00 | 0.00 | 0.00 | 123,296.30 | 0.00 | 123,296.30 | 123,296.30 | 0.00 | 123,296.30 | 123,296.30 |
| **Activity Total** | **0.00** | **123,296.30** | **0.00** | **0.00** | **0.00** | **123,296.30** | **0.00** | **123,296.30** | **123,296.30** | **0.00** | **123,296.30** | **123,296.30** |
| **Total for Mwamakaranga** | **0.00** | **123,296.30** | **0.00** | **0.00** | **0.00** | **123,296.30** | **0.00** | **123,296.30** | **123,296.30** | **0.00** | **123,296.30** | **123,296.30** |
| **Total Target** | **0.00** | **123,296.30** | **0.00** | **0.00** | **0.00** | **163,296.30** | **0.00** | **163,296.30** | **163,296.30** | **0.00** | **163,296.30** | **163,296.30** |
| **Total Objective** | **0.00** | **163,296.30** | **0.00** | **0.00** | **0.00** | **163,296.30** | **0.00** | **163,296.30** | **163,296.30** | **0.00** | **163,296.30** | **163,296.30** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,055,536.30** | **0.00** | **0.00** | **0.00** | **1,055,536.30** | **0.00** | **1,055,536.30** | **1,055,536.30** | **0.00** | **1,495,536.30** | **1,495,536.30** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,055,536.30** | **0.00** | **0.00** | **0.00** | **1,055,536.30** | **0.00** | **1,055,536.30** | **1,055,536.30** | **0.00** | **1,495,536.30** | **1,495,536.30** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Mishepo** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C08 - TB case detection rate increased from 83 % to 95% by 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwajiji** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **E03S0P - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** |
| **Total for Mwasekagi** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **420,000.00** | **0.00** | **0.00** | **0.00** | **420,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** | **0.00** | **1,140,000.00** | **1,140,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **C03S0B - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 475,784.57 | 0.00 | 0.00 | 0.00 | 475,784.57 | 0.00 | 1,903,138.28 | 1,903,138.28 | 0.00 | 3,806,276.56 | 3,806,276.56 |
| **Activity Total** | **0.00** | **475,784.57** | **0.00** | **0.00** | **0.00** | **475,784.57** | **0.00** | **1,903,138.28** | **1,903,138.28** | **0.00** | **3,806,276.56** | **3,806,276.56** |
| **Total for Ihalo** | **0.00** | **475,784.57** | **0.00** | **0.00** | **0.00** | **475,784.57** | **0.00** | **1,903,138.28** | **1,903,138.28** | **0.00** | **3,806,276.56** | **3,806,276.56** |
| **Total Target** | **0.00** | **475,784.57** | **0.00** | **0.00** | **0.00** | **475,784.57** | **0.00** | **1,903,138.28** | **1,903,138.28** | **0.00** | **3,806,276.56** | **3,806,276.56** |
| **Total Objective** | **0.00** | **475,784.57** | **0.00** | **0.00** | **0.00** | **475,784.57** | **0.00** | **1,903,138.28** | **1,903,138.28** | **0.00** | **3,806,276.56** | **3,806,276.56** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **475,784.57** | **0.00** | **0.00** | **0.00** | **475,784.57** | **0.00** | **1,903,138.28** | **1,903,138.28** | **0.00** | **3,806,276.56** | **3,806,276.56** |
| **Total for L27 - M-MAMA** | **0.00** | **475,784.57** | **0.00** | **0.00** | **0.00** | **475,784.57** | **0.00** | **1,903,138.28** | **1,903,138.28** | **0.00** | **3,806,276.56** | **3,806,276.56** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C03C03 - To conduct 2 days training to 2 HCWs on different family planning services deliveries by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 240,000.00 | 240,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Shilabela** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **180,000.00** | **180,000.00** | **0.00** | **240,000.00** | **240,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C03S0B - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 393,087.51 | 0.00 | 0.00 | 0.00 | 393,087.51 | 0.00 | 1,572,350.04 | 1,572,350.04 | 0.00 | 3,144,700.08 | 3,144,700.08 |
| **Activity Total** | **0.00** | **393,087.51** | **0.00** | **0.00** | **0.00** | **393,087.51** | **0.00** | **1,572,350.04** | **1,572,350.04** | **0.00** | **3,144,700.08** | **3,144,700.08** |
| **Total for Ng'homango** | **0.00** | **393,087.51** | **0.00** | **0.00** | **0.00** | **393,087.51** | **0.00** | **1,572,350.04** | **1,572,350.04** | **0.00** | **3,144,700.08** | **3,144,700.08** |
| **Total Target** | **0.00** | **393,087.51** | **0.00** | **0.00** | **0.00** | **393,087.51** | **0.00** | **1,572,350.04** | **1,572,350.04** | **0.00** | **3,144,700.08** | **3,144,700.08** |
| **Total Objective** | **0.00** | **393,087.51** | **0.00** | **0.00** | **0.00** | **393,087.51** | **0.00** | **1,572,350.04** | **1,572,350.04** | **0.00** | **3,144,700.08** | **3,144,700.08** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **393,087.51** | **0.00** | **0.00** | **0.00** | **393,087.51** | **0.00** | **1,572,350.04** | **1,572,350.04** | **0.00** | **3,144,700.08** | **3,144,700.08** |
| **Total for L27 - M-MAMA** | **0.00** | **393,087.51** | **0.00** | **0.00** | **0.00** | **393,087.51** | **0.00** | **1,572,350.04** | **1,572,350.04** | **0.00** | **3,144,700.08** | **3,144,700.08** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034292 - Gembe , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Gembe Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,454,163.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,454,163.00 | 3,454,163.00 | 0.00 | 3,454,163.00 | 3,454,163.00 | 0.00 | 3,454,163.00 |
| **Activity Total** | **3,454,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** |
| **Total for Gembe** | **3,454,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** |
| **Total Target** | **3,454,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** |
| **Total Objective** | **3,454,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** |
| **Total for 4322 - Free Primary Education** | **3,454,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,454,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** | **3,454,163.00** | **0.00** | **3,454,163.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S18 - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mishepo** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0Z - To facilitate annually 2 Staff's to conduct reallocation of vote between and within in Plan-rep web system by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 2,040,000.00 | 0.00 | 0.00 | 0.00 | 2,040,000.00 | 0.00 | 2,040,000.00 | 2,040,000.00 | 0.00 | 2,720,000.00 | 2,720,000.00 |
| **Activity Total** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,040,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total for Shinyanga DC** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,040,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total Target** | **0.00** | **2,040,000.00** | **0.00** | **0.00** | **0.00** | **2,560,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total Objective** | **0.00** | **2,560,000.00** | **0.00** | **0.00** | **0.00** | **2,560,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,560,000.00** | **0.00** | **0.00** | **0.00** | **2,560,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,560,000.00** | **0.00** | **0.00** | **0.00** | **2,560,000.00** | **0.00** | **2,040,000.00** | **2,040,000.00** | **0.00** | **2,720,000.00** | **2,720,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034284 - Bukiligulu , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate Responsibility grants at Bukiligulu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Bukiligulu** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10162307 - Ihugi , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total for Ihugi** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **E03S0U - To facilitate construction of 1 motorcycle and bicycle parking area to enhance maximum security and facility income generation by JUNE, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **Y05S02 - To conduct 2 days biannual suportive supervision during Vitamin A supplementation and deworming during campaign to 10 health facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 960,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **960,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **840,000.00** | **840,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,110,000.00** | **0.00** | **0.00** | **0.00** | **1,110,000.00** | **0.00** | **870,000.00** | **870,000.00** | **0.00** | **990,000.00** | **990,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,110,000.00** | **0.00** | **0.00** | **0.00** | **1,110,000.00** | **0.00** | **870,000.00** | **870,000.00** | **0.00** | **990,000.00** | **990,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 55,866.00 | 0.00 | 0.00 | 0.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 | 0.00 | 55,866.00 | 55,866.00 |
| **Activity Total** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for Ikonda** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Target** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total Objective** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **55,866.00** | **0.00** | **0.00** | **0.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** | **0.00** | **55,866.00** | **55,866.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **D01S04 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Sumbigu** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **D01D03 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 390,000.00 | 0.00 | 0.00 | 0.00 | 390,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,920,000.00 | 1,920,000.00 |
| **Activity Total** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for Salawe** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total Target** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,920,000.00** | **1,920,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C09S09 - To facilitate quarterly provision of statutory benefits to 2 staffs by JUNE, 2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 720,000.00 | 720,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total for Usanda** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **720,000.00** | **720,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 572,000.00 | 0.00 | 0.00 | 0.00 | 572,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **572,000.00** | **0.00** | **0.00** | **0.00** | **572,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usanda** | **0.00** | **572,000.00** | **0.00** | **0.00** | **0.00** | **572,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **E03S0D - To facilitate quarterly holding of staffs meeting for 3 facility staffs by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Itwangi** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **932,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **932,000.00** | **0.00** | **0.00** | **0.00** | **932,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,412,000.00** | **0.00** | **0.00** | **0.00** | **1,412,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,412,000.00** | **0.00** | **0.00** | **0.00** | **1,412,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C03S07 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 354,810.94 | 0.00 | 0.00 | 0.00 | 354,810.94 | 0.00 | 1,419,243.76 | 1,419,243.76 | 0.00 | 2,838,487.52 | 2,838,487.52 |
| **Activity Total** | **0.00** | **354,810.94** | **0.00** | **0.00** | **0.00** | **354,810.94** | **0.00** | **1,419,243.76** | **1,419,243.76** | **0.00** | **2,838,487.52** | **2,838,487.52** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mendo** | **0.00** | **354,810.94** | **0.00** | **0.00** | **0.00** | **354,810.94** | **0.00** | **1,419,243.76** | **1,419,243.76** | **0.00** | **2,838,487.52** | **2,838,487.52** |
| **Total Target** | **0.00** | **354,810.94** | **0.00** | **0.00** | **0.00** | **354,810.94** | **0.00** | **1,419,243.76** | **1,419,243.76** | **0.00** | **2,838,487.52** | **2,838,487.52** |
| **Total Objective** | **0.00** | **354,810.94** | **0.00** | **0.00** | **0.00** | **354,810.94** | **0.00** | **1,419,243.76** | **1,419,243.76** | **0.00** | **2,838,487.52** | **2,838,487.52** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **354,810.94** | **0.00** | **0.00** | **0.00** | **354,810.94** | **0.00** | **1,419,243.76** | **1,419,243.76** | **0.00** | **2,838,487.52** | **2,838,487.52** |
| **Total for L27 - M-MAMA** | **0.00** | **354,810.94** | **0.00** | **0.00** | **0.00** | **354,810.94** | **0.00** | **1,419,243.76** | **1,419,243.76** | **0.00** | **2,838,487.52** | **2,838,487.52** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G03 - Number of trees Increased by 187% of trees from 800,000 to 1,500,000 Enhanced by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G03C01 - To enhance preparation of trees raising nurseries in 07 schools of Iselamagazi, Mwalukwa, Nyamalogo, Pandagichiza, Usule, Usanda and Solwa by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 1,760,000.00 | 0.00 | 0.00 | 1,760,000.00 | 2,640,000.00 | 0.00 | 2,640,000.00 | 2,640,000.00 | 0.00 | 2,640,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,760,000.00** | **0.00** | **0.00** | **1,760,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,760,000.00** | **0.00** | **0.00** | **1,760,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,760,000.00** | **0.00** | **0.00** | **1,760,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,760,000.00** | **0.00** | **0.00** | **1,760,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,760,000.00** | **0.00** | **0.00** | **1,760,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,760,000.00** | **0.00** | **0.00** | **1,760,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** | **2,640,000.00** | **0.00** | **2,640,000.00** |
| **L27 - M-MAMA** | | | | | | | | | | | | |
| **5414 - Child Survival and Development** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C03S09 - To Facilitate Quarterly Emergency Transportation of Pregnant Mothers and Under-five children's through Community Tax System to Referral point by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 297,365.36 | 0.00 | 0.00 | 0.00 | 297,365.36 | 0.00 | 1,189,461.44 | 1,189,461.44 | 0.00 | 2,378,922.88 | 2,378,922.88 |
| **Activity Total** | **0.00** | **297,365.36** | **0.00** | **0.00** | **0.00** | **297,365.36** | **0.00** | **1,189,461.44** | **1,189,461.44** | **0.00** | **2,378,922.88** | **2,378,922.88** |
| **Total for Sumbigu** | **0.00** | **297,365.36** | **0.00** | **0.00** | **0.00** | **297,365.36** | **0.00** | **1,189,461.44** | **1,189,461.44** | **0.00** | **2,378,922.88** | **2,378,922.88** |
| **Total Target** | **0.00** | **297,365.36** | **0.00** | **0.00** | **0.00** | **297,365.36** | **0.00** | **1,189,461.44** | **1,189,461.44** | **0.00** | **2,378,922.88** | **2,378,922.88** |
| **Total Objective** | **0.00** | **297,365.36** | **0.00** | **0.00** | **0.00** | **297,365.36** | **0.00** | **1,189,461.44** | **1,189,461.44** | **0.00** | **2,378,922.88** | **2,378,922.88** |
| **Total for 5414 - Child Survival and Development** | **0.00** | **297,365.36** | **0.00** | **0.00** | **0.00** | **297,365.36** | **0.00** | **1,189,461.44** | **1,189,461.44** | **0.00** | **2,378,922.88** | **2,378,922.88** |
| **Total for L27 - M-MAMA** | **0.00** | **297,365.36** | **0.00** | **0.00** | **0.00** | **297,365.36** | **0.00** | **1,189,461.44** | **1,189,461.44** | **0.00** | **2,378,922.88** | **2,378,922.88** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 150,366.48 | 0.00 | 0.00 | 0.00 | 150,366.48 | 0.00 | 225,549.72 | 225,549.72 | 0.00 | 225,549.72 | 225,549.72 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **150,366.48** | **0.00** | **0.00** | **0.00** | **150,366.48** | **0.00** | **225,549.72** | **225,549.72** | **0.00** | **225,549.72** | **225,549.72** |
| **Total for Mendo** | **0.00** | **150,366.48** | **0.00** | **0.00** | **0.00** | **150,366.48** | **0.00** | **225,549.72** | **225,549.72** | **0.00** | **225,549.72** | **225,549.72** |
| **10174900 - Ilola , Dispensaries** | | | | | | | | | | | | |
| **C01S08 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 637,289.40 | 0.00 | 0.00 | 0.00 | 637,289.40 | 0.00 | 849,719.20 | 849,719.20 | 0.00 | 1,062,149.00 | 1,062,149.00 |
| **Activity Total** | **0.00** | **637,289.40** | **0.00** | **0.00** | **0.00** | **637,289.40** | **0.00** | **849,719.20** | **849,719.20** | **0.00** | **1,062,149.00** | **1,062,149.00** |
| **Total for Ilola** | **0.00** | **637,289.40** | **0.00** | **0.00** | **0.00** | **637,289.40** | **0.00** | **849,719.20** | **849,719.20** | **0.00** | **1,062,149.00** | **1,062,149.00** |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C08S01 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nyamalogo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **787,655.88** | **0.00** | **1,075,268.92** | **1,075,268.92** | **0.00** | **1,287,698.72** | **1,287,698.72** |
| **Total Objective** | **0.00** | **787,655.88** | **0.00** | **0.00** | **0.00** | **787,655.88** | **0.00** | **1,075,268.92** | **1,075,268.92** | **0.00** | **1,287,698.72** | **1,287,698.72** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **Y05S01 - To conduct 30 days biannual Vitamin A supplementation and deworming during campaign to 6107 Children by JUNE, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 80,000.00 | 80,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for Nindo** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **80,000.00** | **80,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,387,655.88** | **0.00** | **0.00** | **0.00** | **1,387,655.88** | **0.00** | **1,135,268.92** | **1,135,268.92** | **0.00** | **1,367,698.72** | **1,367,698.72** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,387,655.88** | **0.00** | **0.00** | **0.00** | **1,387,655.88** | **0.00** | **1,135,268.92** | **1,135,268.92** | **0.00** | **1,367,698.72** | **1,367,698.72** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034322 - Kihongwe , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Kihongwe Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,806,751.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,806,751.00 | 3,806,751.00 | 0.00 | 3,806,751.00 | 3,806,751.00 | 0.00 | 3,806,751.00 |
| **Activity Total** | **3,806,751.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** |
| **Total for Kihongwe** | **3,806,751.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** |
| **Total Target** | **3,806,751.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** |
| **Total Objective** | **3,806,751.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** |
| **Total for 4322 - Free Primary Education** | **3,806,751.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,806,751.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** | **3,806,751.00** | **0.00** | **3,806,751.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Masengwa** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C01S09 - To facilitate quarterly procurement of 3 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 441,245.00 | 0.00 | 0.00 | 0.00 | 441,245.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **441,245.00** | **0.00** | **0.00** | **0.00** | **441,245.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Butini** | **0.00** | **441,245.00** | **0.00** | **0.00** | **0.00** | **441,245.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C01S0C - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 310,096.00 | 0.00 | 0.00 | 0.00 | 310,096.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **310,096.00** | **0.00** | **0.00** | **0.00** | **310,096.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ikonda** | **0.00** | **310,096.00** | **0.00** | **0.00** | **0.00** | **310,096.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **310,096.00** | **0.00** | **0.00** | **0.00** | **751,341.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **751,341.00** | **0.00** | **0.00** | **0.00** | **751,341.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **751,341.00** | **0.00** | **0.00** | **0.00** | **751,341.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **751,341.00** | **0.00** | **0.00** | **0.00** | **751,341.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | (720,249.00-) | 0.00 | 0.00 | 0.00 | (720,249.00-) | 0.00 | 2,438,600.00 | 2,438,600.00 | 0.00 | 2,438,600.00 | 2,438,600.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **(720,249.00-)** | **0.00** | **0.00** | **0.00** | **(720,249.00-)** | **0.00** | **2,438,600.00** | **2,438,600.00** | **0.00** | **2,438,600.00** | **2,438,600.00** |
| **Total for Usule** | **0.00** | **(720,249.00-)** | **0.00** | **0.00** | **0.00** | **(720,249.00-)** | **0.00** | **2,438,600.00** | **2,438,600.00** | **0.00** | **2,438,600.00** | **2,438,600.00** |
| **Total Target** | **0.00** | **(720,249.00-)** | **0.00** | **0.00** | **0.00** | **(720,249.00-)** | **0.00** | **2,438,600.00** | **2,438,600.00** | **0.00** | **2,438,600.00** | **2,438,600.00** |
| **Total Objective** | **0.00** | **(720,249.00-)** | **0.00** | **0.00** | **0.00** | **(720,249.00-)** | **0.00** | **2,438,600.00** | **2,438,600.00** | **0.00** | **2,438,600.00** | **2,438,600.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **(720,249.00-)** | **0.00** | **0.00** | **0.00** | **(720,249.00-)** | **0.00** | **2,438,600.00** | **2,438,600.00** | **0.00** | **2,438,600.00** | **2,438,600.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **(720,249.00-)** | **0.00** | **0.00** | **0.00** | **(720,249.00-)** | **0.00** | **2,438,600.00** | **2,438,600.00** | **0.00** | **2,438,600.00** | **2,438,600.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **Y04S03 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 320,000.00 | 320,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Ilobashi** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **320,000.00** | **320,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **EM018156 - Bukamba , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Bukamba Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,838,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,838,629.00 | 2,838,629.00 | 0.00 | 2,838,629.00 | 2,838,629.00 | 0.00 | 2,838,629.00 |
| **Activity Total** | **2,838,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** |
| **Total for Bukamba** | **2,838,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** |
| **Total Target** | **2,838,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** |
| **Total Objective** | **2,838,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** |
| **Total for 4322 - Free Primary Education** | **2,838,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,838,629.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** | **2,838,629.00** | **0.00** | **2,838,629.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Mwalukwa** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 232,611.48 | 0.00 | 0.00 | 0.00 | 232,611.48 | 0.00 | 348,917.22 | 348,917.22 | 0.00 | 465,222.96 | 465,222.96 |
| **Activity Total** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **Total for Shilabela** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **Total Target** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **Total Objective** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **232,611.48** | **0.00** | **0.00** | **0.00** | **232,611.48** | **0.00** | **348,917.22** | **348,917.22** | **0.00** | **465,222.96** | **465,222.96** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034363 - Mwasingu , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at mwasingu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Mwasingu** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C47 - Livestock and Fisheries Projects coordinated annually** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C47S02 - To facilitate livestock vaccination activities in all 26 wards by June 2024** | | | | | | | | | | | | |
| 22015106 - Veterinary Drugs and Medicine | 0.00 | 0.00 | 126,058,600.00 | 0.00 | 0.00 | 126,058,600.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 120,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **126,058,600.00** | **0.00** | **0.00** | **126,058,600.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **120,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **126,058,600.00** | **0.00** | **0.00** | **126,058,600.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **120,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **126,058,600.00** | **0.00** | **0.00** | **126,058,600.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **120,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **126,058,600.00** | **0.00** | **0.00** | **126,058,600.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **120,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **126,058,600.00** | **0.00** | **0.00** | **126,058,600.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **120,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **126,058,600.00** | **0.00** | **0.00** | **126,058,600.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **120,000,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,544,200.00 | 5,544,200.00 | 0.00 | 5,544,200.00 | 5,544,200.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,544,200.00** | **5,544,200.00** | **0.00** | **5,544,200.00** | **5,544,200.00** |
| **Total for Kilimawe** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,544,200.00** | **5,544,200.00** | **0.00** | **5,544,200.00** | **5,544,200.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,544,200.00** | **5,544,200.00** | **0.00** | **5,544,200.00** | **5,544,200.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,544,200.00** | **5,544,200.00** | **0.00** | **5,544,200.00** | **5,544,200.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,544,200.00** | **5,544,200.00** | **0.00** | **5,544,200.00** | **5,544,200.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,544,200.00** | **5,544,200.00** | **0.00** | **5,544,200.00** | **5,544,200.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E16 - Conducive working environment to 8 staff of Planning and Coordination Division ensured by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E16C01 - To facilitate preparation of council progressive reports Monthly, Quarterly, Semi-Annually and Annually by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 1,000.00 | 0.00 | 1,000.00 | 2,000.00 | 0.00 | 2,000.00 |
| **Activity Total** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **1,000.00** | **0.00** | **1,000.00** | **2,000.00** | **0.00** | **2,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **1,000.00** | **0.00** | **1,000.00** | **2,000.00** | **0.00** | **2,000.00** |
| **Total Target** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **1,000.00** | **0.00** | **1,000.00** | **2,000.00** | **0.00** | **2,000.00** |
| **Total Objective** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **1,000.00** | **0.00** | **1,000.00** | **2,000.00** | **0.00** | **2,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **1,000.00** | **0.00** | **1,000.00** | **2,000.00** | **0.00** | **2,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **1,000.00** | **0.00** | **1,000.00** | **2,000.00** | **0.00** | **2,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C06S03 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization services) to 3 hard-to-reach communities by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 320,000.00 | 0.00 | 0.00 | 0.00 | 320,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Usule** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **320,000.00** | **0.00** | **0.00** | **0.00** | **320,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034326 - Kizungu , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To facilitate construction of 2 classrooms at Kizungu Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Kizungu** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10766405 - Sumbigu , Dispensaries** | | | | | | | | | | | | |
| **C14S03 - To facilitate 1 facility staffs to conduct 1 day screening for eye and oral diseases to 500 student's from 2 near by primary schools by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Sumbigu** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **E03S0Z - To facilitate quarterly 4 administrative logistics for smooth running of the facility by JUNE,2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 100,401.00 | 0.00 | 0.00 | 0.00 | 100,401.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **100,401.00** | **0.00** | **0.00** | **0.00** | **100,401.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Ihalo** | **0.00** | **100,401.00** | **0.00** | **0.00** | **0.00** | **100,401.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0L - To facilitate annually printing and photocopying of 17 data collection tools MTUHA by June 2024** | | | | | | | | | | | | |
| 22001109 - Printing and Photocopying Costs | 0.00 | 263,577.88 | 0.00 | 0.00 | 0.00 | 263,577.88 | 0.00 | 8,961,647.92 | 8,961,647.92 | 0.00 | 13,442,471.88 | 13,442,471.88 |
| **Activity Total** | **0.00** | **263,577.88** | **0.00** | **0.00** | **0.00** | **263,577.88** | **0.00** | **8,961,647.92** | **8,961,647.92** | **0.00** | **13,442,471.88** | **13,442,471.88** |
| **Total for Solwa** | **0.00** | **263,577.88** | **0.00** | **0.00** | **0.00** | **263,577.88** | **0.00** | **8,961,647.92** | **8,961,647.92** | **0.00** | **13,442,471.88** | **13,442,471.88** |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S0E - To facilitate 1 health facility staff for 5 days to attend anual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **Total for Usule** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **E03S0D - To facilitate a team of 3 staff's from health center for 1 days to conduct biannual cascade supervision to 2 satellite dispensaries by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0W - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Zobogo** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **1,143,978.88** | **0.00** | **9,261,647.92** | **9,261,647.92** | **0.00** | **13,742,471.88** | **13,742,471.88** |
| **Total Objective** | **0.00** | **1,143,978.88** | **0.00** | **0.00** | **0.00** | **1,143,978.88** | **0.00** | **9,261,647.92** | **9,261,647.92** | **0.00** | **13,742,471.88** | **13,742,471.88** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,203,978.88** | **0.00** | **0.00** | **0.00** | **1,203,978.88** | **0.00** | **9,321,647.92** | **9,321,647.92** | **0.00** | **13,802,471.88** | **13,802,471.88** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,203,978.88** | **0.00** | **0.00** | **0.00** | **1,203,978.88** | **0.00** | **9,321,647.92** | **9,321,647.92** | **0.00** | **13,802,471.88** | **13,802,471.88** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002288 - Lyabukande , Secondary School** | | | | | | | | | | | | |
| **C39S03 - To facilitate capitation grants at Lyabukande Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 11,568,703.62 | 0.00 | 0.00 | 0.00 | 0.00 | 11,568,703.62 | 11,568,703.62 | 0.00 | 11,568,703.62 | 11,568,703.62 | 0.00 | 11,568,703.62 |
| **Activity Total** | **11,568,703.62** | **0.00** | **0.00** | **0.00** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** |
| **Total for Lyabukande** | **11,568,703.62** | **0.00** | **0.00** | **0.00** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** |
| **Total Target** | **11,568,703.62** | **0.00** | **0.00** | **0.00** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** |
| **Total Objective** | **11,568,703.62** | **0.00** | **0.00** | **0.00** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** |
| **Total for 4393 - Free Secondary Education** | **11,568,703.62** | **0.00** | **0.00** | **0.00** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 20Z - Capitation Grants-Dev** | **11,568,703.62** | **0.00** | **0.00** | **0.00** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** | **11,568,703.62** | **0.00** | **11,568,703.62** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **E03S0V - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwalukwa** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE , 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Solwa** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C01S0F - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 3,301,139.57 | 0.00 | 0.00 | 0.00 | 3,301,139.57 | 0.00 | 79,227,349.68 | 79,227,349.68 | 0.00 | 79,227,349.68 | 79,227,349.68 |
| **Activity Total** | **0.00** | **3,301,139.57** | **0.00** | **0.00** | **0.00** | **3,301,139.57** | **0.00** | **79,227,349.68** | **79,227,349.68** | **0.00** | **79,227,349.68** | **79,227,349.68** |
| **Total for Mwakitolyo** | **0.00** | **3,301,139.57** | **0.00** | **0.00** | **0.00** | **3,301,139.57** | **0.00** | **79,227,349.68** | **79,227,349.68** | **0.00** | **79,227,349.68** | **79,227,349.68** |
| **Total Target** | **0.00** | **3,301,139.57** | **0.00** | **0.00** | **0.00** | **3,301,139.57** | **0.00** | **79,227,349.68** | **79,227,349.68** | **0.00** | **79,227,349.68** | **79,227,349.68** |
| **Total Objective** | **0.00** | **3,301,139.57** | **0.00** | **0.00** | **0.00** | **3,301,139.57** | **0.00** | **79,227,349.68** | **79,227,349.68** | **0.00** | **79,227,349.68** | **79,227,349.68** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **E03S0A - To facilitate quarterly 10 referral of patients from lower facilities to Higher health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22007104 - Rent of Private vehicles | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Salawe** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **4,301,139.57** | **0.00** | **0.00** | **0.00** | **4,301,139.57** | **0.00** | **79,477,349.68** | **79,477,349.68** | **0.00** | **79,727,349.68** | **79,727,349.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **4,301,139.57** | **0.00** | **0.00** | **0.00** | **4,301,139.57** | **0.00** | **79,477,349.68** | **79,477,349.68** | **0.00** | **79,727,349.68** | **79,727,349.68** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034288 - Busanda , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Busanda Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,147,386.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,147,386.00 | 4,147,386.00 | 0.00 | 4,147,386.00 | 4,147,386.00 | 0.00 | 4,147,386.00 |
| **Activity Total** | **4,147,386.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** |
| **Total for Busanda** | **4,147,386.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** |
| **Total Target** | **4,147,386.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** |
| **Total Objective** | **4,147,386.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** |
| **Total for 4322 - Free Primary Education** | **4,147,386.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,147,386.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** | **4,147,386.00** | **0.00** | **4,147,386.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 1,442,970.00 | 0.00 | 0.00 | 0.00 | 1,442,970.00 | 0.00 | 1,442,970.00 | 1,442,970.00 | 0.00 | 1,442,970.00 | 1,442,970.00 |
| **Activity Total** | **0.00** | **1,442,970.00** | **0.00** | **0.00** | **0.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** |
| **Total for Salawe** | **0.00** | **1,442,970.00** | **0.00** | **0.00** | **0.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** |
| **Total Target** | **0.00** | **1,442,970.00** | **0.00** | **0.00** | **0.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** |
| **Total Objective** | **0.00** | **1,442,970.00** | **0.00** | **0.00** | **0.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,442,970.00** | **0.00** | **0.00** | **0.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,442,970.00** | **0.00** | **0.00** | **0.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** | **0.00** | **1,442,970.00** | **1,442,970.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate annually construction of 1 underground rain water harvesting tanks and 1 incinerator (Health care waste burning chamber) by June, 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C03C02 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Shilabela** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **10049903 - Bukene , Dispensaries** | | | | | | | | | | | | |
| **C03C04 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total for Bukene** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **110,000.00** | **0.00** | **460,000.00** | **460,000.00** | **0.00** | **460,000.00** | **460,000.00** |
| **Total Objective** | **0.00** | **110,000.00** | **0.00** | **0.00** | **0.00** | **110,000.00** | **0.00** | **460,000.00** | **460,000.00** | **0.00** | **460,000.00** | **460,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03S25 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 4,900,000.00 | 0.00 | 0.00 | 0.00 | 4,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **4,900,000.00** | **0.00** | **0.00** | **0.00** | **4,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **4,900,000.00** | **0.00** | **0.00** | **0.00** | **4,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **E03S0J - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by JUNE, 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Lyabukande** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **4,910,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **4,910,000.00** | **0.00** | **0.00** | **0.00** | **4,910,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C04S02 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21121112 - Transport | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Zunzuli** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 1 facility staff to attend 1 day data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Mwamakaranga** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 167,201.28 | 0.00 | 0.00 | 0.00 | 167,201.28 | 0.00 | 250,801.92 | 250,801.92 | 0.00 | 250,801.92 | 250,801.92 |
| **Activity Total** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **Total for Usule** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **Total Target** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **Total Objective** | **0.00** | **167,201.28** | **0.00** | **0.00** | **0.00** | **167,201.28** | **0.00** | **250,801.92** | **250,801.92** | **0.00** | **250,801.92** | **250,801.92** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 10 administrative logistics for smooth running of DMO's office by June 2024** | | | | | | | | | | | | |
| 22002102 - Water Charges-Utilities | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Target** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **Total Objective** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mwamanyuda** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **5,857,201.28** | **0.00** | **0.00** | **0.00** | **5,857,201.28** | **0.00** | **1,400,801.92** | **1,400,801.92** | **0.00** | **1,400,801.92** | **1,400,801.92** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **5,857,201.28** | **0.00** | **0.00** | **0.00** | **5,857,201.28** | **0.00** | **1,400,801.92** | **1,400,801.92** | **0.00** | **1,400,801.92** | **1,400,801.92** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **D01D01 - To facilitate quarterly construction and rehabilitation of 1 water infrastructures including Rain water Harvesting and Storage facilities at District Hospital by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 5,280,000.00 | 0.00 | 0.00 | 0.00 | 5,280,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 |
| **Activity Total** | **0.00** | **5,280,000.00** | **0.00** | **0.00** | **0.00** | **5,280,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **5,280,000.00** | **0.00** | **0.00** | **0.00** | **5,280,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Target** | **0.00** | **5,280,000.00** | **0.00** | **0.00** | **0.00** | **5,280,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Objective** | **0.00** | **5,280,000.00** | **0.00** | **0.00** | **0.00** | **5,280,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **5,280,000.00** | **0.00** | **0.00** | **0.00** | **5,280,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **5,280,000.00** | **0.00** | **0.00** | **0.00** | **5,280,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y02 - Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **Y02C0B - To facilitate bi annual 10 village VHND sensitization to change behavior of community members by June 2024** | | | | | | | | | | | | |
| 22014106 - Gifts and Prizes | 0.00 | 0.00 | 1,161,500.00 | 0.00 | 0.00 | 1,161,500.00 | 23,230,000.00 | 0.00 | 23,230,000.00 | 23,230,000.00 | 0.00 | 23,230,000.00 |
| **Activity Total** | **0.00** | **0.00** | **1,161,500.00** | **0.00** | **0.00** | **1,161,500.00** | **23,230,000.00** | **0.00** | **23,230,000.00** | **23,230,000.00** | **0.00** | **23,230,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **1,161,500.00** | **0.00** | **0.00** | **1,161,500.00** | **23,230,000.00** | **0.00** | **23,230,000.00** | **23,230,000.00** | **0.00** | **23,230,000.00** |
| **Total Target** | **0.00** | **0.00** | **1,161,500.00** | **0.00** | **0.00** | **1,161,500.00** | **23,230,000.00** | **0.00** | **23,230,000.00** | **23,230,000.00** | **0.00** | **23,230,000.00** |
| **Total Objective** | **0.00** | **0.00** | **1,161,500.00** | **0.00** | **0.00** | **1,161,500.00** | **23,230,000.00** | **0.00** | **23,230,000.00** | **23,230,000.00** | **0.00** | **23,230,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **1,161,500.00** | **0.00** | **0.00** | **1,161,500.00** | **23,230,000.00** | **0.00** | **23,230,000.00** | **23,230,000.00** | **0.00** | **23,230,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **1,161,500.00** | **0.00** | **0.00** | **1,161,500.00** | **23,230,000.00** | **0.00** | **23,230,000.00** | **23,230,000.00** | **0.00** | **23,230,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C09C06 - To support 4 Health staff to attend annual professional development meetings of different cadres within the Country by June 2024** | | | | | | | | | | | | |
| 22012113 - Subscription Fees | 0.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 3,750,000.00 | 3,750,000.00 | 0.00 | 27,000,000.00 | 27,000,000.00 |
| **Activity Total** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **3,750,000.00** | **3,750,000.00** | **0.00** | **27,000,000.00** | **27,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **3,750,000.00** | **3,750,000.00** | **0.00** | **27,000,000.00** | **27,000,000.00** |
| **Total Target** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **3,750,000.00** | **3,750,000.00** | **0.00** | **27,000,000.00** | **27,000,000.00** |
| **Total Objective** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **3,750,000.00** | **3,750,000.00** | **0.00** | **27,000,000.00** | **27,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **3,750,000.00** | **3,750,000.00** | **0.00** | **27,000,000.00** | **27,000,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **750,000.00** | **0.00** | **3,750,000.00** | **3,750,000.00** | **0.00** | **27,000,000.00** | **27,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10682503 - Nyashimbi , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 37,244.00 | 0.00 | 0.00 | 0.00 | 37,244.00 | 0.00 | 37,244.00 | 37,244.00 | 0.00 | 37,244.00 | 37,244.00 |
| **Activity Total** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total for Nyashimbi** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total Target** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total Objective** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **37,244.00** | **0.00** | **0.00** | **0.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** | **0.00** | **37,244.00** | **37,244.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C04 - Vector and vermin control measures improved from 75% to 90% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C04S02 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrustructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 258,825.80 | 0.00 | 0.00 | 0.00 | 258,825.80 | 0.00 | 10,353,032.00 | 10,353,032.00 | 0.00 | 20,706,064.00 | 20,706,064.00 |
| **Activity Total** | **0.00** | **258,825.80** | **0.00** | **0.00** | **0.00** | **258,825.80** | **0.00** | **10,353,032.00** | **10,353,032.00** | **0.00** | **20,706,064.00** | **20,706,064.00** |
| **Total for Zunzuli** | **0.00** | **258,825.80** | **0.00** | **0.00** | **0.00** | **258,825.80** | **0.00** | **10,353,032.00** | **10,353,032.00** | **0.00** | **20,706,064.00** | **20,706,064.00** |
| **Total Target** | **0.00** | **258,825.80** | **0.00** | **0.00** | **0.00** | **258,825.80** | **0.00** | **10,353,032.00** | **10,353,032.00** | **0.00** | **20,706,064.00** | **20,706,064.00** |
| **Total Objective** | **0.00** | **258,825.80** | **0.00** | **0.00** | **0.00** | **258,825.80** | **0.00** | **10,353,032.00** | **10,353,032.00** | **0.00** | **20,706,064.00** | **20,706,064.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **258,825.80** | **0.00** | **0.00** | **0.00** | **258,825.80** | **0.00** | **10,353,032.00** | **10,353,032.00** | **0.00** | **20,706,064.00** | **20,706,064.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **258,825.80** | **0.00** | **0.00** | **0.00** | **258,825.80** | **0.00** | **10,353,032.00** | **10,353,032.00** | **0.00** | **20,706,064.00** | **20,706,064.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0002700 - Itwangi , Secondary School** | | | | | | | | | | | | |
| **C39S04 - To facilitate free school compensation at Itwangi Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 14,640,830.60 | 0.00 | 0.00 | 0.00 | 0.00 | 14,640,830.60 | 14,640,830.60 | 0.00 | 14,640,830.60 | 14,640,830.60 | 0.00 | 14,640,830.60 |
| **Activity Total** | **14,640,830.60** | **0.00** | **0.00** | **0.00** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** |
| **Total for Itwangi** | **14,640,830.60** | **0.00** | **0.00** | **0.00** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** |
| **Total Target** | **14,640,830.60** | **0.00** | **0.00** | **0.00** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **14,640,830.60** | **0.00** | **0.00** | **0.00** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** |
| **Total for 4393 - Free Secondary Education** | **14,640,830.60** | **0.00** | **0.00** | **0.00** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** |
| **Total for 20J - Schools Fee Compensation Grants** | **14,640,830.60** | **0.00** | **0.00** | **0.00** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** | **14,640,830.60** | **0.00** | **14,640,830.60** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034323 - Kilimawe , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 2 classrooms at Kilimawe Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Kilimawe** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D36 - Increase quantity and quality of Social Services and infrastructure** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D36S05 - To facilitate Supplier debts payment by June 2024** | | | | | | | | | | | | |
| 22032122 - Suppliers Debts | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22008110 - Ground Transport (Bus, Train, Water)-Domestic | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Zunzuli** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Shilabela** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C42 - Infrastructure in Livestock and fisheries activities improved by June 2024** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C42D01 - To facilitate completion of constaruction of toilets at Lyabukande auction by June 2024** | | | | | | | | | | | | |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 0.00 | 540,000.00 | 0.00 | 0.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **540,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C03S03 - To facilitate 4 health staffs to conduct monthly intergrated mobile outreach services (including FP, immunization, TB and HIV screening services) to 3 hard-to-reach communities byJune 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Mwamanyuda** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D06D03 - To facilitate completion of 2 dispensaries (Nyida & Bukiligulu) by June 2024** | | | | | | | | | | | | |
| 28211109 - Health Transfers | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| **Activity Total** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total for Shinyanga DC** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total Target** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total Objective** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total for 6212 - Construction &** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **Total for 20W - Central Government Grants** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S0A - To train staff and elected leaders on O&OD and budget preparation by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **0.00** | **0.00** | **100,000.00** | **0.00** | **0.00** | **100,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **C36S01 - To prepare and submit yearly financial budget for the year 2024/2025 by June 2024** | | | | | | | | | | | | |
| 22001101 - Office Consumables (papers,pencils, pens and | 0.00 | 0.00 | 6,900,000.00 | 0.00 | 0.00 | 6,900,000.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 3,600,000.00 | 0.00 | 3,600,000.00 |
| **Activity Total** | **0.00** | **0.00** | **6,900,000.00** | **0.00** | **0.00** | **6,900,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **6,900,000.00** | **0.00** | **0.00** | **6,900,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** |
| **Total Target** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **0.00** | **7,000,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10597507 - Mwasingu , Dispensaries** | | | | | | | | | | | | |
| **E03S11 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwasingu** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10727002 - Salawe , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 432,891.00 | 0.00 | 0.00 | 0.00 | 432,891.00 | 0.00 | 432,891.00 | 432,891.00 | 0.00 | 432,891.00 | 432,891.00 |
| **Activity Total** | **0.00** | **432,891.00** | **0.00** | **0.00** | **0.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** |
| **Total for Salawe** | **0.00** | **432,891.00** | **0.00** | **0.00** | **0.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** |
| **Total Target** | **0.00** | **432,891.00** | **0.00** | **0.00** | **0.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** |
| **Total Objective** | **0.00** | **432,891.00** | **0.00** | **0.00** | **0.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **732,891.00** | **0.00** | **0.00** | **0.00** | **732,891.00** | **0.00** | **432,891.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **732,891.00** | **0.00** | **0.00** | **0.00** | **732,891.00** | **0.00** | **432,891.00** | **432,891.00** | **0.00** | **432,891.00** | **432,891.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034330 - Lyabusalu 'B' , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at LYABUSALU 'B' Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Lyabusalu 'B'** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate construction of 2 underground rain water harvesting tanks by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Nindo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **E03S13 - To facilitate monthly 2 administrative logistics' for smooth running of a health facility by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwakitolyo** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **E03S0Q - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 280,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Kilimawe** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **280,000.00** | **0.00** | **0.00** | **0.00** | **880,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **880,000.00** | **0.00** | **0.00** | **0.00** | **880,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10752303 - Solwa , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery byJUNE , 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 188,863.92 | 0.00 | 0.00 | 0.00 | 188,863.92 | 0.00 | 283,295.88 | 283,295.88 | 0.00 | 283,295.88 | 283,295.88 |
| **Activity Total** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total for Solwa** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total Target** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **Total Objective** | **0.00** | **188,863.92** | **0.00** | **0.00** | **0.00** | **188,863.92** | **0.00** | **283,295.88** | **283,295.88** | **0.00** | **283,295.88** | **283,295.88** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **E03S19 - To facilitate quarterly 5 administrative logistics for smooth running of the facility by JUNE, 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **I - Emergency and Disaster Management Improved** | | | | | | | | | | | | |
| **I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 55% to 85% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **I01S01 - To conduct 1 day meeting with 36 stakeholders on emergency preparedness by June, 2024** | | | | | | | | | | | | |
| 22014104 - Food and Refreshments | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Nyamalogo** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10582201 - Mwajiji , Dispensaries** | | | | | | | | | | | | |
| **E03S0Y - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 195,082.00 | 0.00 | 0.00 | 0.00 | 195,082.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **195,082.00** | **0.00** | **0.00** | **0.00** | **195,082.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwajiji** | **0.00** | **195,082.00** | **0.00** | **0.00** | **0.00** | **195,082.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **195,082.00** | **0.00** | **0.00** | **0.00** | **195,082.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **195,082.00** | **0.00** | **0.00** | **0.00** | **195,082.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 2,882,015.64 | 0.00 | 0.00 | 0.00 | 2,882,015.64 | 0.00 | 2,882,015.64 | 2,882,015.64 | 0.00 | 2,882,015.64 | 2,882,015.64 |
| **Activity Total** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **Total for Tinde** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **Total Target** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **Total Objective** | **0.00** | **2,882,015.64** | **0.00** | **0.00** | **0.00** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** | **0.00** | **2,882,015.64** | **2,882,015.64** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **6,505,961.56** | **0.00** | **0.00** | **0.00** | **6,505,961.56** | **0.00** | **3,525,311.52** | **3,525,311.52** | **0.00** | **3,525,311.52** | **3,525,311.52** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **6,505,961.56** | **0.00** | **0.00** | **0.00** | **6,505,961.56** | **0.00** | **3,525,311.52** | **3,525,311.52** | **0.00** | **3,525,311.52** | **3,525,311.52** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002284 - Didia , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Didia Secondary schools by June 2024.** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Didia** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10174704 - Ilobashi , Dispensaries** | | | | | | | | | | | | |
| **Y04S03 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 592 Children by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 90,232.84 | 0.00 | 0.00 | 0.00 | 90,232.84 | 0.00 | 135,349.26 | 135,349.26 | 0.00 | 180,465.68 | 180,465.68 |
| **Activity Total** | **0.00** | **90,232.84** | **0.00** | **0.00** | **0.00** | **90,232.84** | **0.00** | **135,349.26** | **135,349.26** | **0.00** | **180,465.68** | **180,465.68** |
| **Total for Ilobashi** | **0.00** | **90,232.84** | **0.00** | **0.00** | **0.00** | **90,232.84** | **0.00** | **135,349.26** | **135,349.26** | **0.00** | **180,465.68** | **180,465.68** |
| **Total Target** | **0.00** | **90,232.84** | **0.00** | **0.00** | **0.00** | **90,232.84** | **0.00** | **135,349.26** | **135,349.26** | **0.00** | **180,465.68** | **180,465.68** |
| **Total Objective** | **0.00** | **90,232.84** | **0.00** | **0.00** | **0.00** | **90,232.84** | **0.00** | **135,349.26** | **135,349.26** | **0.00** | **180,465.68** | **180,465.68** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **90,232.84** | **0.00** | **0.00** | **0.00** | **90,232.84** | **0.00** | **135,349.26** | **135,349.26** | **0.00** | **180,465.68** | **180,465.68** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **90,232.84** | **0.00** | **0.00** | **0.00** | **90,232.84** | **0.00** | **135,349.26** | **135,349.26** | **0.00** | **180,465.68** | **180,465.68** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwasekagi** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10584307 - Mwalukwa , Dispensaries** | | | | | | | | | | | | |
| **A01S01 - To conduct Quarterly follow-up of 13 suspected patients of TB/HIV by June 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwalukwa** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10578902 - Masengwa , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 132,240.00 | 0.00 | 0.00 | 0.00 | 132,240.00 | 0.00 | 132,240.00 | 132,240.00 | 0.00 | 132,240.00 | 132,240.00 |
| **Activity Total** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **Total for Masengwa** | **0.00** | **132,240.00** | **0.00** | **0.00** | **0.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** | **0.00** | **132,240.00** | **132,240.00** |
| **10727001 - Samuye , Health Center** | | | | | | | | | | | | |
| **C01S07 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 650,925.00 | 0.00 | 0.00 | 0.00 | 650,925.00 | 0.00 | 650,925.00 | 650,925.00 | 0.00 | 650,925.00 | 650,925.00 |
| **Activity Total** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** |
| **Total for Samuye** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** | **0.00** | **650,925.00** | **650,925.00** |
| **Total Target** | **0.00** | **650,925.00** | **0.00** | **0.00** | **0.00** | **783,165.00** | **0.00** | **783,165.00** | **783,165.00** | **0.00** | **783,165.00** | **783,165.00** |
| **Total Objective** | **0.00** | **783,165.00** | **0.00** | **0.00** | **0.00** | **783,165.00** | **0.00** | **783,165.00** | **783,165.00** | **0.00** | **783,165.00** | **783,165.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **843,165.00** | **0.00** | **0.00** | **0.00** | **843,165.00** | **0.00** | **843,165.00** | **843,165.00** | **0.00** | **843,165.00** | **843,165.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **843,165.00** | **0.00** | **0.00** | **0.00** | **843,165.00** | **0.00** | **843,165.00** | **843,165.00** | **0.00** | **843,165.00** | **843,165.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D25 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D25D02 - To facilitate procurement of 428 Chairs and tables for 39 secondary schools by June 2024** | | | | | | | | | | | | |
| 31122242 - Beds, Desks, Shelves, Tables, Chairs and | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G03 - Number of trees Increased by 187% of trees from 800,000 to 1,500,000 Enhanced by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G03C01 - To enhance preparation of trees raising nurseries in 07 schools of Iselamagazi, Mwalukwa, Nyamalogo, Pandagichiza, Usule, Usanda and Solwa by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 929,984.00 | 0.00 | 0.00 | 929,984.00 | 1,280,000.00 | 0.00 | 1,280,000.00 | 3,200,000.00 | 0.00 | 3,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **929,984.00** | **0.00** | **0.00** | **929,984.00** | **1,280,000.00** | **0.00** | **1,280,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **929,984.00** | **0.00** | **0.00** | **929,984.00** | **1,280,000.00** | **0.00** | **1,280,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **929,984.00** | **0.00** | **0.00** | **929,984.00** | **1,280,000.00** | **0.00** | **1,280,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **929,984.00** | **0.00** | **0.00** | **929,984.00** | **1,280,000.00** | **0.00** | **1,280,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **30,929,984.00** | **0.00** | **0.00** | **30,929,984.00** | **1,280,000.00** | **0.00** | **1,280,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **30,929,984.00** | **0.00** | **0.00** | **30,929,984.00** | **1,280,000.00** | **0.00** | **1,280,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mishepo** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **180,000.00** | **0.00** | **0.00** | **0.00** | **180,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034373 - Ng'wampangabule , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'wampangabule Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'wampangabule** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y05 - Prevalence of Malnutrition and stunting among children reduced from 27% to 18% by June, 2025** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **Y05S01 - To facilitate annually 3 facility staff's to conduct 5 day's awareness sessions to promote Nutrition and health to prevention anemia and nutrition disorders to pregnancy mothers by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Target** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total Objective** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D06D08 - To facilitate completion of health facility infrastructures (Incinerator, toilet, placenta and pit ) at Manyada Dispensary by June 2024** | | | | | | | | | | | | |
| 28211109 - Health Transfers | 0.00 | 0.00 | 14,300,000.00 | 0.00 | 0.00 | 14,300,000.00 | 28,600,000.00 | 0.00 | 28,600,000.00 | 28,600,000.00 | 0.00 | 28,600,000.00 |
| **Activity Total** | **0.00** | **0.00** | **14,300,000.00** | **0.00** | **0.00** | **14,300,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **14,300,000.00** | **0.00** | **0.00** | **14,300,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** |
| **Total Target** | **0.00** | **0.00** | **14,300,000.00** | **0.00** | **0.00** | **14,300,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** |
| **Total Objective** | **0.00** | **0.00** | **14,300,000.00** | **0.00** | **0.00** | **14,300,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **14,300,000.00** | **0.00** | **0.00** | **14,300,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **14,300,000.00** | **0.00** | **0.00** | **14,300,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** | **28,600,000.00** | **0.00** | **28,600,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |
| **10637901 - Ng'homango , Dispensaries** | | | | | | | | | | | | |
| **C03S08 - To conduct quarterly 1 day maternal and perinatal death audit review meetings with 5 HWC's at facility level to assess contributing factors by June, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 160,000.00 | 0.00 | 640,000.00 | 640,000.00 | 0.00 | 640,000.00 | 640,000.00 |
| **Activity Total** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Ng'homango** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Target** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total Objective** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **160,000.00** | **0.00** | **0.00** | **0.00** | **160,000.00** | **0.00** | **640,000.00** | **640,000.00** | **0.00** | **640,000.00** | **640,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3280 - Rural Water Supply and Sanitation Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate construction and rehabilitation of at least 3 health facility infrastructures (underground or elevated rain water harvesting tanks, placenta pit, incinerator, fencing of health care waste management sites, sanitary toilets or installation water system into wards) by June, 2024** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 22019109 - Direct Labour (contracted or casual hire)- | 0.00 | 348,600.00 | 0.00 | 0.00 | 0.00 | 348,600.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| **Activity Total** | **0.00** | **348,600.00** | **0.00** | **0.00** | **0.00** | **348,600.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for Mishepo** | **0.00** | **348,600.00** | **0.00** | **0.00** | **0.00** | **348,600.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Target** | **0.00** | **348,600.00** | **0.00** | **0.00** | **0.00** | **348,600.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Objective** | **0.00** | **348,600.00** | **0.00** | **0.00** | **0.00** | **348,600.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for 3280 - Rural Water Supply and Sanitation** | **0.00** | **348,600.00** | **0.00** | **0.00** | **0.00** | **348,600.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **348,600.00** | **0.00** | **0.00** | **0.00** | **348,600.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **E03S0N - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 680,000.00 | 0.00 | 0.00 | 0.00 | 680,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Itwangi** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **680,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034324 - Kimandaguli , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Kimandaguli Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,756,945.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,756,945.00 | 4,756,945.00 | 0.00 | 4,756,945.00 | 4,756,945.00 | 0.00 | 4,756,945.00 |
| **Activity Total** | **4,756,945.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** |
| **Total for Kimandaguli** | **4,756,945.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** |
| **Total Target** | **4,756,945.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** |
| **Total Objective** | **4,756,945.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** |
| **Total for 4322 - Free Primary Education** | **4,756,945.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,756,945.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** | **4,756,945.00** | **0.00** | **4,756,945.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C07 - Neonatal mortality rate Reduced from 3 to 1 per 1,000 live birth by June, 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C07S02 - To facilitate anually 1 day orientation training on IMCI to 3 services providers by JUNE, 2024** | | | | | | | | | | | | |
| 22010105 - Per Diem - Domestic-In-Country | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Nindo** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10379002 - Lyabukande , Dispensaries** | | | | | | | | | | | | |
| **C04S01 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by JUNE, 2024** | | | | | | | | | | | | |
| 22030108 - Fumigation | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Lyabukande** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **E03S0S - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Mwamanyuda** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P0018157 - Iyogelo , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Iyogelo Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Iyogelo** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0005561 - Imenya , Secondary School** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Imenya Secondary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Imenya** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwakitolyo** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 86,567.52 | 0.00 | 0.00 | 0.00 | 86,567.52 | 0.00 | 129,851.28 | 129,851.28 | 0.00 | 129,851.28 | 129,851.28 |
| **Activity Total** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total for Ikonda** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total Target** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total Objective** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C06S03 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 49,460.00 | 0.00 | 0.00 | 0.00 | 49,460.00 | 0.00 | 98,920.00 | 98,920.00 | 0.00 | 148,380.00 | 148,380.00 |
| **Activity Total** | **0.00** | **49,460.00** | **0.00** | **0.00** | **0.00** | **49,460.00** | **0.00** | **98,920.00** | **98,920.00** | **0.00** | **148,380.00** | **148,380.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **49,460.00** | **0.00** | **0.00** | **0.00** | **49,460.00** | **0.00** | **98,920.00** | **98,920.00** | **0.00** | **148,380.00** | **148,380.00** |
| **Total Target** | **0.00** | **49,460.00** | **0.00** | **0.00** | **0.00** | **49,460.00** | **0.00** | **98,920.00** | **98,920.00** | **0.00** | **148,380.00** | **148,380.00** |
| **Total Objective** | **0.00** | **49,460.00** | **0.00** | **0.00** | **0.00** | **49,460.00** | **0.00** | **98,920.00** | **98,920.00** | **0.00** | **148,380.00** | **148,380.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **49,460.00** | **0.00** | **0.00** | **0.00** | **49,460.00** | **0.00** | **98,920.00** | **98,920.00** | **0.00** | **148,380.00** | **148,380.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **49,460.00** | **0.00** | **0.00** | **0.00** | **49,460.00** | **0.00** | **98,920.00** | **98,920.00** | **0.00** | **148,380.00** | **148,380.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034341 - Mawemilu , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Mawemilu Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 4,428,261.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,428,261.00 | 4,428,261.00 | 0.00 | 4,428,261.00 | 4,428,261.00 | 0.00 | 4,428,261.00 |
| **Activity Total** | **4,428,261.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** |
| **Total for Mawemilu** | **4,428,261.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** |
| **Total Target** | **4,428,261.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** |
| **Total Objective** | **4,428,261.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** |
| **Total for 4322 - Free Primary Education** | **4,428,261.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** |
| **Total for 20Z - Capitation Grants-Dev** | **4,428,261.00** | **0.00** | **0.00** | **0.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** | **4,428,261.00** | **0.00** | **4,428,261.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S03 - To facilitate monitoring and Evaluation of 147 council development Project by June 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 4,100,000.00 | 0.00 | 4,100,000.00 | 4,200,000.00 | 0.00 | 4,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **4,100,000.00** | **0.00** | **4,100,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **4,100,000.00** | **0.00** | **4,100,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **4,100,000.00** | **0.00** | **4,100,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **4,100,000.00** | **0.00** | **4,100,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **4,100,000.00** | **0.00** | **4,100,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **2,000,000.00** | **0.00** | **0.00** | **2,000,000.00** | **4,100,000.00** | **0.00** | **4,100,000.00** | **4,200,000.00** | **0.00** | **4,200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 86,567.52 | 0.00 | 0.00 | 0.00 | 86,567.52 | 0.00 | 129,851.28 | 129,851.28 | 0.00 | 129,851.28 | 129,851.28 |
| **Activity Total** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total for Ikonda** | **0.00** | **86,567.52** | **0.00** | **0.00** | **0.00** | **86,567.52** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - strengthen referral services for maternal, Newborn and Under fives, quarterly by June, 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Mwakitolyo** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 31122205 - Medical Equipment | 0.00 | 129,851.28 | 0.00 | 0.00 | 0.00 | 129,851.28 | 0.00 | 129,851.28 | 129,851.28 | 0.00 | 129,851.28 | 129,851.28 |
| **Activity Total** | **0.00** | **129,851.28** | **0.00** | **0.00** | **0.00** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total for Ikonda** | **0.00** | **129,851.28** | **0.00** | **0.00** | **0.00** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** | **0.00** | **129,851.28** | **129,851.28** |
| **Total Target** | **0.00** | **129,851.28** | **0.00** | **0.00** | **0.00** | **516,418.80** | **0.00** | **409,702.56** | **409,702.56** | **0.00** | **439,702.56** | **439,702.56** |
| **Total Objective** | **0.00** | **516,418.80** | **0.00** | **0.00** | **0.00** | **516,418.80** | **0.00** | **409,702.56** | **409,702.56** | **0.00** | **439,702.56** | **439,702.56** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **516,418.80** | **0.00** | **0.00** | **0.00** | **516,418.80** | **0.00** | **409,702.56** | **409,702.56** | **0.00** | **439,702.56** | **439,702.56** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **516,418.80** | **0.00** | **0.00** | **0.00** | **516,418.80** | **0.00** | **409,702.56** | **409,702.56** | **0.00** | **439,702.56** | **439,702.56** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C36 - Plans and Budgets prepared and implemented by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C36S06 - To coordinate council data collection,analysis,interpretation and storage by June 2024** | | | | | | | | | | | | |
| 22003102 - Diesel | 0.00 | 0.00 | 192,000.00 | 0.00 | 0.00 | 192,000.00 | 2,624,000.00 | 0.00 | 2,624,000.00 | 2,656,000.00 | 0.00 | 2,656,000.00 |
| **Activity Total** | **0.00** | **0.00** | **192,000.00** | **0.00** | **0.00** | **192,000.00** | **2,624,000.00** | **0.00** | **2,624,000.00** | **2,656,000.00** | **0.00** | **2,656,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **192,000.00** | **0.00** | **0.00** | **192,000.00** | **2,624,000.00** | **0.00** | **2,624,000.00** | **2,656,000.00** | **0.00** | **2,656,000.00** |
| **Total Target** | **0.00** | **0.00** | **192,000.00** | **0.00** | **0.00** | **192,000.00** | **2,624,000.00** | **0.00** | **2,624,000.00** | **2,656,000.00** | **0.00** | **2,656,000.00** |
| **Total Objective** | **0.00** | **0.00** | **192,000.00** | **0.00** | **0.00** | **192,000.00** | **2,624,000.00** | **0.00** | **2,624,000.00** | **2,656,000.00** | **0.00** | **2,656,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **192,000.00** | **0.00** | **0.00** | **192,000.00** | **2,624,000.00** | **0.00** | **2,624,000.00** | **2,656,000.00** | **0.00** | **2,656,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **192,000.00** | **0.00** | **0.00** | **192,000.00** | **2,624,000.00** | **0.00** | **2,624,000.00** | **2,656,000.00** | **0.00** | **2,656,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 170,000.00 | 0.00 | 0.00 | 0.00 | 170,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **170,000.00** | **0.00** | **0.00** | **0.00** | **170,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Kilimawe** | **0.00** | **170,000.00** | **0.00** | **0.00** | **0.00** | **170,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **170,000.00** | **0.00** | **0.00** | **0.00** | **170,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **170,000.00** | **0.00** | **0.00** | **0.00** | **170,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **170,000.00** | **0.00** | **0.00** | **0.00** | **170,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **170,000.00** | **0.00** | **0.00** | **0.00** | **170,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 236,624.40 | 0.00 | 0.00 | 0.00 | 236,624.40 | 0.00 | 236,624.40 | 236,624.40 | 0.00 | 236,624.40 | 236,624.40 |
| **Activity Total** | **0.00** | **236,624.40** | **0.00** | **0.00** | **0.00** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** |
| **Total for Nyamalogo** | **0.00** | **236,624.40** | **0.00** | **0.00** | **0.00** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** |
| **Total Target** | **0.00** | **236,624.40** | **0.00** | **0.00** | **0.00** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** |
| **Total Objective** | **0.00** | **236,624.40** | **0.00** | **0.00** | **0.00** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** | **0.00** | **236,624.40** | **236,624.40** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10669804 - Nyamalogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0K - To facilitate 1 health facility staff for 5 days to attend annual health facility plan assessment and refining meeting for fiscal year 2023/24 at council level by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Nyamalogo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004104 - Dental Supplies | 0.00 | 91,938.00 | 0.00 | 0.00 | 0.00 | 91,938.00 | 0.00 | 137,907.00 | 137,907.00 | 0.00 | 137,907.00 | 137,907.00 |
| **Activity Total** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total for Manheigana** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total Target** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total Objective** | **0.00** | **91,938.00** | **0.00** | **0.00** | **0.00** | **91,938.00** | **0.00** | **137,907.00** | **137,907.00** | **0.00** | **137,907.00** | **137,907.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **348,562.40** | **0.00** | **0.00** | **0.00** | **348,562.40** | **0.00** | **394,531.40** | **394,531.40** | **0.00** | **394,531.40** | **394,531.40** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **348,562.40** | **0.00** | **0.00** | **0.00** | **348,562.40** | **0.00** | **394,531.40** | **394,531.40** | **0.00** | **394,531.40** | **394,531.40** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **C06S03 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 720,000.00 | 0.00 | 0.00 | 0.00 | 720,000.00 | 0.00 | 720,000.00 | 720,000.00 | 0.00 | 760,000.00 | 760,000.00 |
| **Activity Total** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **760,000.00** | **760,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **760,000.00** | **760,000.00** |
| **Total Target** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **760,000.00** | **760,000.00** |
| **Total Objective** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **760,000.00** | **760,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **760,000.00** | **760,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **720,000.00** | **0.00** | **0.00** | **0.00** | **720,000.00** | **0.00** | **720,000.00** | **720,000.00** | **0.00** | **760,000.00** | **760,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **10166505 - Ikonda , Dispensaries** | | | | | | | | | | | | |
| **C18C01 - To facilitate quarterly 2 facility staffs to conduct 2 days surveillence to 20 traditional healers and alternative medicinees to educate, identify and refer for care and treatment any APF, measles-rubella and mulnutrition cases under their care and treatment by June, 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Ikonda** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **50,000.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S12 - To facilitate quarterly 3 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 41,312.00 | 0.00 | 0.00 | 0.00 | 41,312.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **41,312.00** | **0.00** | **0.00** | **0.00** | **41,312.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Usule** | **0.00** | **41,312.00** | **0.00** | **0.00** | **0.00** | **41,312.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **41,312.00** | **0.00** | **0.00** | **0.00** | **41,312.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **41,312.00** | **0.00** | **0.00** | **0.00** | **41,312.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **91,312.00** | **0.00** | **0.00** | **0.00** | **91,312.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **91,312.00** | **0.00** | **0.00** | **0.00** | **91,312.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P0018157 - Iyogelo , Primary Schools** | | | | | | | | | | | | |
| **C16S04 - To facilitate capitation grants at Iyogelo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,603,565.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,603,565.00 | 3,603,565.00 | 0.00 | 3,603,565.00 | 3,603,565.00 | 0.00 | 3,603,565.00 |
| **Activity Total** | **3,603,565.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** |
| **Total for Iyogelo** | **3,603,565.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** |
| **Total Target** | **3,603,565.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** |
| **Total Objective** | **3,603,565.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** |
| **Total for 4322 - Free Primary Education** | **3,603,565.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** |
| **Total for 20Z - Capitation Grants-Dev** | **3,603,565.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** | **3,603,565.00** | **0.00** | **3,603,565.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D06D04 - To facilitate completion of 4 dispensaries (Mwalukwa, Bukene, Nyaligongo, & Nyamalogo) by June 2024** | | | | | | | | | | | | |
| 28211109 - Health Transfers | 0.00 | 0.00 | 102,398,800.00 | 0.00 | 0.00 | 102,398,800.00 | 127,998,500.00 | 0.00 | 127,998,500.00 | 153,598,200.00 | 0.00 | 153,598,200.00 |
| **Activity Total** | **0.00** | **0.00** | **102,398,800.00** | **0.00** | **0.00** | **102,398,800.00** | **127,998,500.00** | **0.00** | **127,998,500.00** | **153,598,200.00** | **0.00** | **153,598,200.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **102,398,800.00** | **0.00** | **0.00** | **102,398,800.00** | **127,998,500.00** | **0.00** | **127,998,500.00** | **153,598,200.00** | **0.00** | **153,598,200.00** |
| **Total Target** | **0.00** | **0.00** | **102,398,800.00** | **0.00** | **0.00** | **102,398,800.00** | **127,998,500.00** | **0.00** | **127,998,500.00** | **153,598,200.00** | **0.00** | **153,598,200.00** |
| **Total Objective** | **0.00** | **0.00** | **102,398,800.00** | **0.00** | **0.00** | **102,398,800.00** | **127,998,500.00** | **0.00** | **127,998,500.00** | **153,598,200.00** | **0.00** | **153,598,200.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **102,398,800.00** | **0.00** | **0.00** | **102,398,800.00** | **127,998,500.00** | **0.00** | **127,998,500.00** | **153,598,200.00** | **0.00** | **153,598,200.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **102,398,800.00** | **0.00** | **0.00** | **102,398,800.00** | **127,998,500.00** | **0.00** | **127,998,500.00** | **153,598,200.00** | **0.00** | **153,598,200.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034384 - Nyang'ombe , Primary Schools** | | | | | | | | | | | | |
| **D03D02 - To complete construction of 2 classrooms at Nyang'ombe Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Nyang'ombe** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **11392209 - Shinyanga Distict Hospital , Council Hospital** | | | | | | | | | | | | |
| **E03D02 - To facilitate annually construction of 1parking area for motorcycle and bicycle to enhance maximum security and facility income generation by June, 2024** | | | | | | | | | | | | |
| 21112107 - Casual Labourers-Non Pensionable | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 520,000.00 | 520,000.00 | 0.00 | 520,000.00 | 520,000.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total for Shinyanga Distict Hospital** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total Target** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** | **0.00** | **520,000.00** | **520,000.00** |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F13 - Access to social welfare and social protection services to MVCs increased from 65% to 80% by June 2026** | | | | | | | | | | | | |
| **10160309 - Ihalo , Dispensaries** | | | | | | | | | | | | |
| **F13S01 - To facilitate identification and payment for improved community health insurance fund(i-CHF Card's) by health facility to 5 most vulnerable elderly from 5 villages by JUNE,2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 150,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Ihalo** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **150,000.00** | **0.00** | **0.00** | **0.00** | **150,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A01 - Prevalence rate of HIV/AIDS among OPD case is reduced from 11 % to 5 % by 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **A01S01 - To facilitate quarterly 5 HCWs to mobilize and collect 300 blood units from 300 blood donors within facility catchment area by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 1,800,000.00 | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 |
| **Activity Total** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total for Tinde** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Target** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **Total Objective** | **0.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** | **1,800,000.00** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22028101 - Medical and Laboratory equipment | 0.00 | 63,802.80 | 0.00 | 0.00 | 0.00 | 63,802.80 | 0.00 | 63,802.80 | 63,802.80 | 0.00 | 63,802.80 | 63,802.80 |
| **Activity Total** | **0.00** | **63,802.80** | **0.00** | **0.00** | **0.00** | **63,802.80** | **0.00** | **63,802.80** | **63,802.80** | **0.00** | **63,802.80** | **63,802.80** |
| **Total for Mwamala** | **0.00** | **63,802.80** | **0.00** | **0.00** | **0.00** | **63,802.80** | **0.00** | **63,802.80** | **63,802.80** | **0.00** | **63,802.80** | **63,802.80** |
| **Total Target** | **0.00** | **63,802.80** | **0.00** | **0.00** | **0.00** | **63,802.80** | **0.00** | **63,802.80** | **63,802.80** | **0.00** | **63,802.80** | **63,802.80** |
| **Total Objective** | **0.00** | **63,802.80** | **0.00** | **0.00** | **0.00** | **63,802.80** | **0.00** | **63,802.80** | **63,802.80** | **0.00** | **63,802.80** | **63,802.80** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **2,533,802.80** | **0.00** | **0.00** | **0.00** | **2,533,802.80** | **0.00** | **1,513,802.80** | **1,513,802.80** | **0.00** | **1,613,802.80** | **1,613,802.80** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **2,533,802.80** | **0.00** | **0.00** | **0.00** | **2,533,802.80** | **0.00** | **1,513,802.80** | **1,513,802.80** | **0.00** | **1,613,802.80** | **1,613,802.80** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0005205 - Mwalukwa , Secondary School** | | | | | | | | | | | | |
| **C43D03 - To facilitate procuring of 100 desks and chairs at Mwalukwa Secondary School by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 9,847,143.25 | 0.00 | 0.00 | 9,847,143.25 | 9,847,143.25 | 0.00 | 9,847,143.25 | 9,847,143.25 | 0.00 | 9,847,143.25 |
| **Activity Total** | **0.00** | **0.00** | **9,847,143.25** | **0.00** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** |
| **Total for Mwalukwa** | **0.00** | **0.00** | **9,847,143.25** | **0.00** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** |
| **Total Target** | **0.00** | **0.00** | **9,847,143.25** | **0.00** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** |
| **Total Objective** | **0.00** | **0.00** | **9,847,143.25** | **0.00** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **9,847,143.25** | **0.00** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **9,847,143.25** | **0.00** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** | **9,847,143.25** | **0.00** | **9,847,143.25** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034402 - Tindeng'hulu , Primary Schools** | | | | | | | | | | | | |
| **D03D04 - To facilitate construction of 10 pit latrines at Tinden'hulu Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 14,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 |
| **Activity Total** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total for Tindeng'hulu** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total Target** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total Objective** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total for 6212 - Construction &** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **Total for 20W - Central Government Grants** | **14,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 106,555.00 | 0.00 | 0.00 | 0.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 | 0.00 | 106,555.00 | 106,555.00 |
| **Activity Total** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for Mwamakaranga** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Target** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total Objective** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for 5486 - Health Sector Development** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **106,555.00** | **0.00** | **0.00** | **0.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** | **0.00** | **106,555.00** | **106,555.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **A - Service improved and HIV infection reduced** | | | | | | | | | | | | |
| **A05 - Community New HIV/AIDS Prevalence Reduced from 5.9% to 4.4 by the year 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **A05C0C - To conduct 1 day meeting to 30 HIV/AIDS stakeholders by June, 2024** | | | | | | | | | | | | |
| 21121103 - Food and Refreshment | 0.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 400,000.00 | 0.00 | 400,000.00 | 500,000.00 | 0.00 | 500,000.00 |
| **Activity Total** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total Target** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total Objective** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **300,000.00** | **400,000.00** | **0.00** | **400,000.00** | **500,000.00** | **0.00** | **500,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S0K - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 22012101 - Internet and Email connections | 0.00 | 177,454.00 | 0.00 | 0.00 | 0.00 | 177,454.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shilabela** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **177,454.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **A07 - SEQUIP** | | | | | | | | | | | | |
| **4390 - TZ Secondary Education Quality Improvement -SEQUIP** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0001051 - Samuye , Secondary School** | | | | | | | | | | | | |
| **C43D01 - To facilitate completion of school Laboratories at Samuye Secondary School by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Samuye** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 4390 - TZ Secondary Education** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for A07 - SEQUIP** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10600405 - Mwenge , Dispensaries** | | | | | | | | | | | | |
| **D06D01 - To facilitate accomplishment of toilet facilities infrastructures at Mwenge Dispensary by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 476,800.00 | 0.00 | 0.00 | 0.00 | 476,800.00 | 0.00 | 1,430,400.00 | 1,430,400.00 | 0.00 | 1,430,400.00 | 1,430,400.00 |
| **Activity Total** | **0.00** | **476,800.00** | **0.00** | **0.00** | **0.00** | **476,800.00** | **0.00** | **1,430,400.00** | **1,430,400.00** | **0.00** | **1,430,400.00** | **1,430,400.00** |
| **Total for Mwenge** | **0.00** | **476,800.00** | **0.00** | **0.00** | **0.00** | **476,800.00** | **0.00** | **1,430,400.00** | **1,430,400.00** | **0.00** | **1,430,400.00** | **1,430,400.00** |
| **10472909 - Mendo , Dispensaries** | | | | | | | | | | | | |
| **D01D01 - To facilitate accomplishment of toilet facilities infrastructures at Mendo Dispensary by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 780,000.00 | 0.00 | 0.00 | 0.00 | 780,000.00 | 0.00 | 780,000.00 | 780,000.00 | 0.00 | 1,170,000.00 | 1,170,000.00 |
| **Activity Total** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **780,000.00** | **780,000.00** | **0.00** | **1,170,000.00** | **1,170,000.00** |
| **Total for Mendo** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **780,000.00** | **0.00** | **780,000.00** | **780,000.00** | **0.00** | **1,170,000.00** | **1,170,000.00** |
| **Total Target** | **0.00** | **780,000.00** | **0.00** | **0.00** | **0.00** | **1,256,800.00** | **0.00** | **2,210,400.00** | **2,210,400.00** | **0.00** | **2,600,400.00** | **2,600,400.00** |
| **Total Objective** | **0.00** | **1,256,800.00** | **0.00** | **0.00** | **0.00** | **1,256,800.00** | **0.00** | **2,210,400.00** | **2,210,400.00** | **0.00** | **2,600,400.00** | **2,600,400.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **1,256,800.00** | **0.00** | **0.00** | **0.00** | **1,256,800.00** | **0.00** | **2,210,400.00** | **2,210,400.00** | **0.00** | **2,600,400.00** | **2,600,400.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **1,256,800.00** | **0.00** | **0.00** | **0.00** | **1,256,800.00** | **0.00** | **2,210,400.00** | **2,210,400.00** | **0.00** | **2,600,400.00** | **2,600,400.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0001746 - Solwa , Secondary School** | | | | | | | | | | | | |
| **C39S05 - To facilitate capitation grants at Solwa Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 11,418,105.11 | 0.00 | 0.00 | 0.00 | 0.00 | 11,418,105.11 | 11,418,105.11 | 0.00 | 11,418,105.11 | 11,418,105.11 | 0.00 | 11,418,105.11 |
| **Activity Total** | **11,418,105.11** | **0.00** | **0.00** | **0.00** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** |
| **Total for Solwa** | **11,418,105.11** | **0.00** | **0.00** | **0.00** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** |
| **Total Target** | **11,418,105.11** | **0.00** | **0.00** | **0.00** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** |
| **Total Objective** | **11,418,105.11** | **0.00** | **0.00** | **0.00** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** |
| **Total for 4393 - Free Secondary Education** | **11,418,105.11** | **0.00** | **0.00** | **0.00** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** |
| **Total for 20Z - Capitation Grants-Dev** | **11,418,105.11** | **0.00** | **0.00** | **0.00** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** | **11,418,105.11** | **0.00** | **11,418,105.11** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C03 - Maternal mortality rate reduced from 62 to 35 per 100,000 live birth by year 2026** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C03S06 - To facilitate quaterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 1,080,000.00 | 1,080,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Zunzuli** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **1,080,000.00** | **1,080,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **U01 - UNICEF** | | | | | | | | | | | | |
| **6517 - UNICEF Support to Multi-sectoral** | | | | | | | | | | | | |
| **F - Social Welfare, Gender and Community Empowerment Improved** | | | | | | | | | | | | |
| **F14 - Access to social welfare, health, training,food and education services to most vunerable groups improved from 45 % to 70 % by June, 2025** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **F14S0C - To conduct quartely data uploading of 100 birth certificate registers for under five years by june 2024.** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for 6517 - UNICEF Support to Multi-sectoral** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **Total for U01 - UNICEF** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034368 - Ng'wakitolyo , Primary Schools** | | | | | | | | | | | | |
| **D03S02 - To facilitate capitation grants at Ng'wakitolyo Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 11,007,905.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,007,905.00 | 11,007,905.00 | 0.00 | 11,007,905.00 | 11,007,905.00 | 0.00 | 11,007,905.00 |
| **Activity Total** | **11,007,905.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** |
| **Total for Ng'wakitolyo** | **11,007,905.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** |
| **Total Target** | **11,007,905.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** |
| **Total Objective** | **11,007,905.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** |
| **Total for 4322 - Free Primary Education** | **11,007,905.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** |
| **Total for 20Z - Capitation Grants-Dev** | **11,007,905.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** | **11,007,905.00** | **0.00** | **11,007,905.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10843000 - Zunzuli , Dispensaries** | | | | | | | | | | | | |
| **C01S05 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by JUNE 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 194,124.00 | 0.00 | 0.00 | 0.00 | 194,124.00 | 0.00 | 291,186.00 | 291,186.00 | 0.00 | 291,186.00 | 291,186.00 |
| **Activity Total** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **194,124.00** | **0.00** | **291,186.00** | **291,186.00** | **0.00** | **291,186.00** | **291,186.00** |
| **Total for Zunzuli** | **0.00** | **194,124.00** | **0.00** | **0.00** | **0.00** | **194,124.00** | **0.00** | **291,186.00** | **291,186.00** | **0.00** | **291,186.00** | **291,186.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C01S07 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 974,921.04 | 0.00 | 0.00 | 0.00 | 974,921.04 | 0.00 | 974,921.04 | 974,921.04 | 0.00 | 974,921.04 | 974,921.04 |
| **Activity Total** | **0.00** | **974,921.04** | **0.00** | **0.00** | **0.00** | **974,921.04** | **0.00** | **974,921.04** | **974,921.04** | **0.00** | **974,921.04** | **974,921.04** |
| **Total for Mishepo** | **0.00** | **974,921.04** | **0.00** | **0.00** | **0.00** | **974,921.04** | **0.00** | **974,921.04** | **974,921.04** | **0.00** | **974,921.04** | **974,921.04** |
| **Total Target** | **0.00** | **974,921.04** | **0.00** | **0.00** | **0.00** | **1,169,045.04** | **0.00** | **1,266,107.04** | **1,266,107.04** | **0.00** | **1,266,107.04** | **1,266,107.04** |
| **Total Objective** | **0.00** | **1,169,045.04** | **0.00** | **0.00** | **0.00** | **1,169,045.04** | **0.00** | **1,266,107.04** | **1,266,107.04** | **0.00** | **1,266,107.04** | **1,266,107.04** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,169,045.04** | **0.00** | **0.00** | **0.00** | **1,169,045.04** | **0.00** | **1,266,107.04** | **1,266,107.04** | **0.00** | **1,266,107.04** | **1,266,107.04** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,169,045.04** | **0.00** | **0.00** | **0.00** | **1,169,045.04** | **0.00** | **1,266,107.04** | **1,266,107.04** | **0.00** | **1,266,107.04** | **1,266,107.04** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034283 - Bukene , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Bukene Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Bukene** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C18 - Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C18S03 - To conduct quarterly 3 days Integrated Supervision to 10 Traditional healers by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 1,260,000.00 | 1,260,000.00 | 0.00 | 3,360,000.00 | 3,360,000.00 |
| **Activity Total** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **3,360,000.00** | **3,360,000.00** |
| **Total for Shinyanga DC** | **0.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **600,000.00** | **0.00** | **1,260,000.00** | **1,260,000.00** | **0.00** | **3,360,000.00** | **3,360,000.00** |
| **10451003 - Mawemilu , Dispensaries** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C01S0A - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004107 - Laboratory Supplies | 0.00 | 175,511.76 | 0.00 | 0.00 | 0.00 | 175,511.76 | 0.00 | 175,511.76 | 175,511.76 | 0.00 | 175,511.76 | 175,511.76 |
| **Activity Total** | **0.00** | **175,511.76** | **0.00** | **0.00** | **0.00** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** |
| **Total for Mawemilu** | **0.00** | **175,511.76** | **0.00** | **0.00** | **0.00** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** | **0.00** | **175,511.76** | **175,511.76** |
| **10426700 - Manheigana , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 459,690.00 | 0.00 | 0.00 | 0.00 | 459,690.00 | 0.00 | 689,535.00 | 689,535.00 | 0.00 | 689,535.00 | 689,535.00 |
| **Activity Total** | **0.00** | **459,690.00** | **0.00** | **0.00** | **0.00** | **459,690.00** | **0.00** | **689,535.00** | **689,535.00** | **0.00** | **689,535.00** | **689,535.00** |
| **Total for Manheigana** | **0.00** | **459,690.00** | **0.00** | **0.00** | **0.00** | **459,690.00** | **0.00** | **689,535.00** | **689,535.00** | **0.00** | **689,535.00** | **689,535.00** |
| **Total Target** | **0.00** | **459,690.00** | **0.00** | **0.00** | **0.00** | **1,235,201.76** | **0.00** | **2,125,046.76** | **2,125,046.76** | **0.00** | **4,225,046.76** | **4,225,046.76** |
| **Total Objective** | **0.00** | **1,235,201.76** | **0.00** | **0.00** | **0.00** | **1,235,201.76** | **0.00** | **2,125,046.76** | **2,125,046.76** | **0.00** | **4,225,046.76** | **4,225,046.76** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,235,201.76** | **0.00** | **0.00** | **0.00** | **1,235,201.76** | **0.00** | **2,125,046.76** | **2,125,046.76** | **0.00** | **4,225,046.76** | **4,225,046.76** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,235,201.76** | **0.00** | **0.00** | **0.00** | **1,235,201.76** | **0.00** | **2,125,046.76** | **2,125,046.76** | **0.00** | **4,225,046.76** | **4,225,046.76** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D01D02 - To facilitate annually construction of 1 underground rain water harvesting tanks and 1 incinerator (Health care waste burning chamber) by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| **Activity Total** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for Tinde** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Target** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total Objective** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004102 - Drugs and Medicines | 0.00 | 973,477.80 | 0.00 | 0.00 | 0.00 | 973,477.80 | 0.00 | 1,460,216.70 | 1,460,216.70 | 0.00 | 1,460,216.70 | 1,460,216.70 |
| **Activity Total** | **0.00** | **973,477.80** | **0.00** | **0.00** | **0.00** | **973,477.80** | **0.00** | **1,460,216.70** | **1,460,216.70** | **0.00** | **1,460,216.70** | **1,460,216.70** |
| **Total for Itwangi** | **0.00** | **973,477.80** | **0.00** | **0.00** | **0.00** | **973,477.80** | **0.00** | **1,460,216.70** | **1,460,216.70** | **0.00** | **1,460,216.70** | **1,460,216.70** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S0K - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21121101 - Electricity | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shilabela** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C01S03 - To faciliate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June, 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 61,419.12 | 0.00 | 0.00 | 0.00 | 61,419.12 | 0.00 | 92,128.68 | 92,128.68 | 0.00 | 92,128.68 | 92,128.68 |
| **Activity Total** | **0.00** | **61,419.12** | **0.00** | **0.00** | **0.00** | **61,419.12** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total for Kilimawe** | **0.00** | **61,419.12** | **0.00** | **0.00** | **0.00** | **61,419.12** | **0.00** | **92,128.68** | **92,128.68** | **0.00** | **92,128.68** | **92,128.68** |
| **Total Target** | **0.00** | **61,419.12** | **0.00** | **0.00** | **0.00** | **1,234,896.92** | **0.00** | **1,552,345.38** | **1,552,345.38** | **0.00** | **1,552,345.38** | **1,552,345.38** |
| **Total Objective** | **0.00** | **1,234,896.92** | **0.00** | **0.00** | **0.00** | **1,234,896.92** | **0.00** | **1,552,345.38** | **1,552,345.38** | **0.00** | **1,552,345.38** | **1,552,345.38** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **1,234,896.92** | **0.00** | **0.00** | **0.00** | **1,234,896.92** | **0.00** | **1,552,345.38** | **1,552,345.38** | **0.00** | **1,552,345.38** | **1,552,345.38** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **1,234,896.92** | **0.00** | **0.00** | **0.00** | **1,234,896.92** | **0.00** | **1,552,345.38** | **1,552,345.38** | **0.00** | **1,552,345.38** | **1,552,345.38** |
| **20W - Central Government Grants** | | | | | | | | | | | | |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034391 - Salawe , Primary Schools** | | | | | | | | | | | | |
| **D03D03 - To facilitate rehabilitation of 2 classrooms at Salawe primary school by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 |
| **Activity Total** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for Salawe** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total Target** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total Objective** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for 6212 - Construction &** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **Total for 20W - Central Government Grants** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **45,000,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034365 - Ng'hama , Primary Schools** | | | | | | | | | | | | |
| **D03S01 - To facilitate Responsibility grants at Ng'hama Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ng'hama** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0005561 - Imenya , Secondary School** | | | | | | | | | | | | |
| **C39S03 - To facilitate capitation grants at Imenya Secondary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 3,764,962.72 | 0.00 | 0.00 | 0.00 | 0.00 | 3,764,962.72 | 3,764,962.72 | 0.00 | 3,764,962.72 | 3,764,962.72 | 0.00 | 3,764,962.72 |
| **Activity Total** | **3,764,962.72** | **0.00** | **0.00** | **0.00** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** |
| **Total for Imenya** | **3,764,962.72** | **0.00** | **0.00** | **0.00** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** |
| **Total Target** | **3,764,962.72** | **0.00** | **0.00** | **0.00** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** |
| **Total Objective** | **3,764,962.72** | **0.00** | **0.00** | **0.00** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** |
| **Total for 4393 - Free Secondary Education** | **3,764,962.72** | **0.00** | **0.00** | **0.00** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** |
| **Total for 20Z - Capitation Grants-Dev** | **3,764,962.72** | **0.00** | **0.00** | **0.00** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** | **3,764,962.72** | **0.00** | **3,764,962.72** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **E03S0I - To facilitate quarterly 10 referral of patients from lower facilities to Tinde health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22021107 - Outsource maintenance contract services- | 0.00 | 146,755.04 | 0.00 | 0.00 | 0.00 | 146,755.04 | 0.00 | 587,020.16 | 587,020.16 | 0.00 | 1,174,040.32 | 1,174,040.32 |
| **Activity Total** | **0.00** | **146,755.04** | **0.00** | **0.00** | **0.00** | **146,755.04** | **0.00** | **587,020.16** | **587,020.16** | **0.00** | **1,174,040.32** | **1,174,040.32** |
| **Total for Usanda** | **0.00** | **146,755.04** | **0.00** | **0.00** | **0.00** | **146,755.04** | **0.00** | **587,020.16** | **587,020.16** | **0.00** | **1,174,040.32** | **1,174,040.32** |
| **Total Target** | **0.00** | **146,755.04** | **0.00** | **0.00** | **0.00** | **146,755.04** | **0.00** | **587,020.16** | **587,020.16** | **0.00** | **1,174,040.32** | **1,174,040.32** |
| **Total Objective** | **0.00** | **146,755.04** | **0.00** | **0.00** | **0.00** | **146,755.04** | **0.00** | **587,020.16** | **587,020.16** | **0.00** | **1,174,040.32** | **1,174,040.32** |
| **Y - Multi-Sectorial Nutrition Services Improved** | | | | | | | | | | | | |
| **Y04 - Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2026** | | | | | | | | | | | | |
| **10596606 - Mwasekagi , Dispensaries** | | | | | | | | | | | | |
| **Y04S02 - To conduct 2 days biannual Vitamin A supplementation and deworming during campaign to 1659 Children by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 360,000.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| **Activity Total** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total for Mwasekagi** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Target** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **Total Objective** | **0.00** | **360,000.00** | **0.00** | **0.00** | **0.00** | **360,000.00** | **0.00** | **480,000.00** | **480,000.00** | **0.00** | **480,000.00** | **480,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10819108 - Usule , Dispensaries** | | | | | | | | | | | | |
| **E03S0H - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Usule** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **536,755.04** | **0.00** | **0.00** | **0.00** | **536,755.04** | **0.00** | **1,097,020.16** | **1,097,020.16** | **0.00** | **1,684,040.32** | **1,684,040.32** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **536,755.04** | **0.00** | **0.00** | **0.00** | **536,755.04** | **0.00** | **1,097,020.16** | **1,097,020.16** | **0.00** | **1,684,040.32** | **1,684,040.32** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10062200 - Butini , Dispensaries** | | | | | | | | | | | | |
| **C53S02 - Activity To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 840,000.00 | 0.00 | 0.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 |
| **Activity Total** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for Butini** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Target** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total Objective** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **840,000.00** | **0.00** | **0.00** | **0.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** | **0.00** | **840,000.00** | **840,000.00** |
| **A04 - Programme for Results -P4R** | | | | | | | | | | | | |
| **4312 - Education Program for Results - EP4R** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D03 - Primary school infrastructure increased by June 2026** | | | | | | | | | | | | |
| **P2034373 - Ng'wampangabule , Primary Schools** | | | | | | | | | | | | |
| **D03D01 - To facilitate construction of two 2 classrooms at Ng'wampangabule Primary school by June 2024** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 |
| **Activity Total** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for Ng'wampangabule** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Target** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total Objective** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for 4312 - Education Program for Results - EP4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Total for A04 - Programme for Results -P4R** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **12091602 - Kilimawe , Dispensaries** | | | | | | | | | | | | |
| **C09S05 - To facilitate quarterly provision of statutory benefits to 3 staffs by June, 2024** | | | | | | | | | | | | |
| 22006112 - Uniforms | 0.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Kilimawe** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **120,000.00** | **0.00** | **0.00** | **0.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10585002 - Mwamakaranga , Dispensaries** | | | | | | | | | | | | |
| **D01S03 - To procure quarterly 6 cleaning materials by June,2024** | | | | | | | | | | | | |
| 22001113 - Cleaning Supplies | 0.00 | 240,000.00 | 0.00 | 0.00 | 0.00 | 240,000.00 | 0.00 | 60,000.00 | 60,000.00 | 0.00 | 60,000.00 | 60,000.00 |
| **Activity Total** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Mwamakaranga** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Target** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total Objective** | **0.00** | **240,000.00** | **0.00** | **0.00** | **0.00** | **240,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **10842207 - Zobogo , Dispensaries** | | | | | | | | | | | | |
| **E03S0F - To facilitate 1 facility staff to attend for 1 day quarterly data review meeting with CHMT by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 |
| **Activity Total** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for Zobogo** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Target** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total Objective** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **210,000.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **390,000.00** | **0.00** | **0.00** | **0.00** | **390,000.00** | **0.00** | **210,000.00** | **210,000.00** | **0.00** | **210,000.00** | **210,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034311 - Ishinabulandi , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate Responsibility grants at Ishinabulandi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ishinabulandi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **20W - Central Government Grants** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **6212 - Construction & Rehabilitation of Govt Buildings** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C43 - Secondary School Infrastructures increased by June 2026** | | | | | | | | | | | | |
| **S0000376 - Zunzuli , Secondary School** | | | | | | | | | | | | |
| **C43D03 - To facilitate construction of 6 Pit - latrine for form V - VI at Zunzuli secondary school by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 13,000,000.00 |
| **Activity Total** | **13,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** |
| **Total for Zunzuli** | **13,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** |
| **Total Target** | **13,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** |
| **Total Objective** | **13,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** |
| **Total for 6212 - Construction &** | **13,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** |
| **Total for 20W - Central Government Grants** | **13,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** |
| **20J - Schools Fee Compensation Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C39 - Academic performance improved from 70% to 85% by June 2026** | | | | | | | | | | | | |
| **S0006168 - SOLWA B , Secondary School** | | | | | | | | | | | | |
| **C39S02 - To facilitate free school compensation at Solwa B Secondary School by June 2024** | | | | | | | | | | | | |
| 28211108 - Education Transfers | 6,517,531.04 | 0.00 | 0.00 | 0.00 | 0.00 | 6,517,531.04 | 6,517,531.04 | 0.00 | 6,517,531.04 | 6,517,531.04 | 0.00 | 6,517,531.04 |
| **Activity Total** | **6,517,531.04** | **0.00** | **0.00** | **0.00** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** |
| **Total for SOLWA B** | **6,517,531.04** | **0.00** | **0.00** | **0.00** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** |
| **Total Target** | **6,517,531.04** | **0.00** | **0.00** | **0.00** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** |
| **Total Objective** | **6,517,531.04** | **0.00** | **0.00** | **0.00** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** |
| **Total for 4393 - Free Secondary Education** | **6,517,531.04** | **0.00** | **0.00** | **0.00** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** |
| **Total for 20J - Schools Fee Compensation Grants** | **6,517,531.04** | **0.00** | **0.00** | **0.00** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** | **6,517,531.04** | **0.00** | **6,517,531.04** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10816405 - Usanda , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated immunization defaulter tracing at community level to identify under vaccinated children by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 1,440,000.00 | 0.00 | 0.00 | 0.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Usanda** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **1,440,000.00** | **0.00** | **0.00** | **0.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C01S0K - To facilitate quarterly 4 administrative logistics for smooth running of the facility by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Shilabela** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **G - Management of Natural Resources and Environment Enhanced and Sustained** | | | | | | | | | | | | |
| **G03 - Number of trees Increased by 187% of trees from 800,000 to 1,500,000 Enhanced by June, 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **G03S04 - To plant 900 trees between 1.5 Million of trees for Shades, Fuel , Wood and Fruits at households, Schools, Heath Centers and water catchment areas at 26 Wards by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 0.00 | 3,360,000.00 | 0.00 | 0.00 | 3,360,000.00 | 720,000.00 | 0.00 | 720,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 |
| **Activity Total** | **0.00** | **0.00** | **3,360,000.00** | **0.00** | **0.00** | **3,360,000.00** | **720,000.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **3,360,000.00** | **0.00** | **0.00** | **3,360,000.00** | **720,000.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** |
| **Total Target** | **0.00** | **0.00** | **3,360,000.00** | **0.00** | **0.00** | **3,360,000.00** | **720,000.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** |
| **Total Objective** | **0.00** | **0.00** | **3,360,000.00** | **0.00** | **0.00** | **3,360,000.00** | **720,000.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **3,360,000.00** | **0.00** | **0.00** | **3,360,000.00** | **720,000.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **3,360,000.00** | **0.00** | **0.00** | **3,360,000.00** | **720,000.00** | **0.00** | **720,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C06 - Infant mortality rate reduced from 4 to 2 per 1000 live birth by 2026** | | | | | | | | | | | | |
| **10647909 - Nindo , Health Center** | | | | | | | | | | | | |
| **C06D01 - To facilitate annually 1 technician for 1 day to conduct routine maintenance of 1 vaccine refrigerator for effective cold chain management at health facility by JUNE, 2024** | | | | | | | | | | | | |
| 22018107 - Outsource maintenance contract services | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 |
| **Activity Total** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for Nindo** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Target** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total Objective** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0004465 - Tinde Girls , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Tinde Girls Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Tinde Girls** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 20K - Responsibility Grants** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C02 - Prevalance rate of Malaria case reduced from 44.3% to 20% by june 2026** | | | | | | | | | | | | |
| **10583308 - Mwakitolyo , Dispensaries** | | | | | | | | | | | | |
| **C02S02 - To procure 20 litter of larvicide chemical annually by June 2024** | | | | | | | | | | | | |
| 22010102 - Ground travel (bus, railway taxi, etc)-In-Country | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| **Activity Total** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total for Mwakitolyo** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Target** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **Total Objective** | **0.00** | **10,000.00** | **0.00** | **0.00** | **0.00** | **10,000.00** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D01 - Environmental health sanitation and hygiene improved from 41% to 60% by June, 2025** | | | | | | | | | | | | |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **D01S08 - To facilitate 3 Health facility staff's for 1 day to conduct fumigation of health facility infrastructures and 10 mosquitoes breeding sites within facility vicinity by June, 2024** | | | | | | | | | | | | |
| 21121112 - Transport | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 |
| **Activity Total** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for Mishepo** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Target** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total Objective** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **30,000.00** | **0.00** | **0.00** | **0.00** | **30,000.00** | **0.00** | **60,000.00** | **60,000.00** | **0.00** | **60,000.00** | **60,000.00** |
| **20Z - Capitation Grants-Dev** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034407 - Zunzuli 'B' , Primary Schools** | | | | | | | | | | | | |
| **C16S03 - To facilitate capitation grants at Zunzuli B Primary School by June 2024** | | | | | | | | | | | | |
| 22013114 - Capitation Costs-Education | 2,593,611.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,593,611.00 | 2,593,611.00 | 0.00 | 2,593,611.00 | 2,593,611.00 | 0.00 | 2,593,611.00 |
| **Activity Total** | **2,593,611.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** |
| **Total for Zunzuli 'B'** | **2,593,611.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** |
| **Total Target** | **2,593,611.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** |
| **Total Objective** | **2,593,611.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** |
| **Total for 4322 - Free Primary Education** | **2,593,611.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** |
| **Total for 20Z - Capitation Grants-Dev** | **2,593,611.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** | **2,593,611.00** | **0.00** | **2,593,611.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C09 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% by June, 2026** | | | | | | | | | | | | |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C09S05 - To facilitate quarterly provision of statutory benefits to 2 staffs by June,2024** | | | | | | | | | | | | |
| 21113117 - On Call Allowance | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 450,000.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 200,000.00 | 200,000.00 |
| **Activity Total** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **Total for Shilabela** | **0.00** | **450,000.00** | **0.00** | **0.00** | **0.00** | **450,000.00** | **0.00** | **150,000.00** | **150,000.00** | **0.00** | **200,000.00** | **200,000.00** |
| **10497508 - Mishepo , Dispensaries** | | | | | | | | | | | | |
| **C03S05 - To facilitate quarterly refill of 2 LPG cylinder for refrigerator and sterilization of medical equipment by June, 2024** | | | | | | | | | | | | |
| 22002103 - Natural Gas-Utilities | 0.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 480,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 180,000.00 | 180,000.00 |
| **Activity Total** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total for Mishepo** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **480,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **180,000.00** | **180,000.00** |
| **Total Target** | **0.00** | **480,000.00** | **0.00** | **0.00** | **0.00** | **930,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **380,000.00** | **380,000.00** |
| **Total Objective** | **0.00** | **930,000.00** | **0.00** | **0.00** | **0.00** | **930,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **380,000.00** | **380,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **930,000.00** | **0.00** | **0.00** | **0.00** | **930,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **380,000.00** | **380,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **930,000.00** | **0.00** | **0.00** | **0.00** | **930,000.00** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **380,000.00** | **380,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C47 - Livestock and Fisheries Projects coordinated annually** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **C47S03 - To facilitate 10 people on acres of pasture farms in Mwalukwa wards by June 2024** | | | | | | | | | | | | |
| 22015107 - Animal Feeds | 0.00 | 0.00 | (4,000,000.00-) | 0.00 | 0.00 | (4,000,000.00-) | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 |
| **Activity Total** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |
| **Total Objective** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **(4,000,000.00-)** | **0.00** | **0.00** | **(4,000,000.00-)** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C14 - Non Communicable diseases control raised from 40% to 70% by June 2026** | | | | | | | | | | | | |
| **10586403 - Mwamanyuda , Dispensaries** | | | | | | | | | | | | |
| **C14S04 - To facilitate 2 HCW's quarterly to conduct 1 day focused Tb case findings to 100 worker's working in high risk areas (posho milling, mining and other related working conditions) byJune 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Mwamanyuda** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total Objective** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **120,000.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4393 - Free Secondary Education Programme** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E23 - Conducive working environment to 28 Secondary administration staff ensured by 2026** | | | | | | | | | | | | |
| **S0002702 - Tinde , Secondary School** | | | | | | | | | | | | |
| **E23S02 - To facilitate responsibility allowance to 1 head of school at Tinde Secondary school by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 |
| **Activity Total** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for Tinde** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Target** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total Objective** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **Total for 4393 - Free Secondary Education** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C30 - Monitoring and supervision of school progress by June 2024** | | | | | | | | | | | | |
| **P2034403 - Usule , Primary Schools** | | | | | | | | | | | | |
| **C30S01 - To facilitate Responsibility grants at Usule Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Usule** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **L26 - Global Alliance for Vaccines & Immunization-GAVI** | | | | | | | | | | | | |
| **5486 - Health Sector Development Program** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C53 - Number of under vaccinated children reduced from 1740 to 0 by June 2026** | | | | | | | | | | | | |
| **10585404 - Mwamala , Dispensaries** | | | | | | | | | | | | |
| **C53S01 - To conduct monthly-integrated vaccination outreach services to reach all eligible population for vaccination services by June 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 723,530.00 | 0.00 | 0.00 | 0.00 | 723,530.00 | 0.00 | 1,440,000.00 | 1,440,000.00 | 0.00 | 1,440,000.00 | 1,440,000.00 |
| **Activity Total** | **0.00** | **723,530.00** | **0.00** | **0.00** | **0.00** | **723,530.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for Mwamala** | **0.00** | **723,530.00** | **0.00** | **0.00** | **0.00** | **723,530.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Target** | **0.00** | **723,530.00** | **0.00** | **0.00** | **0.00** | **723,530.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total Objective** | **0.00** | **723,530.00** | **0.00** | **0.00** | **0.00** | **723,530.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for 5486 - Health Sector Development** | **0.00** | **723,530.00** | **0.00** | **0.00** | **0.00** | **723,530.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **Total for L26 - Global Alliance for Vaccines &** | **0.00** | **723,530.00** | **0.00** | **0.00** | **0.00** | **723,530.00** | **0.00** | **1,440,000.00** | **1,440,000.00** | **0.00** | **1,440,000.00** | **1,440,000.00** |
| **10A - Own Sources** | | | | | | | | | | | | |
| **4946 - LGA Own Source Project** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D30 - One District executive director residential house constructed by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **D30D01 - To facilitate completion of construction of District Director's residential house by June 2024** | | | | | | | | | | | | |
| 22020101 - Cement, bricks and construction materials | 0.00 | 0.00 | 24,160,000.20 | 0.00 | 0.00 | 24,160,000.20 | 48,320,000.40 | 0.00 | 48,320,000.40 | 72,480,000.60 | 0.00 | 72,480,000.60 |
| **Activity Total** | **0.00** | **0.00** | **24,160,000.20** | **0.00** | **0.00** | **24,160,000.20** | **48,320,000.40** | **0.00** | **48,320,000.40** | **72,480,000.60** | **0.00** | **72,480,000.60** |
| **Total for Shinyanga DC** | **0.00** | **0.00** | **24,160,000.20** | **0.00** | **0.00** | **24,160,000.20** | **48,320,000.40** | **0.00** | **48,320,000.40** | **72,480,000.60** | **0.00** | **72,480,000.60** |
| **Total Target** | **0.00** | **0.00** | **24,160,000.20** | **0.00** | **0.00** | **24,160,000.20** | **48,320,000.40** | **0.00** | **48,320,000.40** | **72,480,000.60** | **0.00** | **72,480,000.60** |
| **Total Objective** | **0.00** | **0.00** | **24,160,000.20** | **0.00** | **0.00** | **24,160,000.20** | **48,320,000.40** | **0.00** | **48,320,000.40** | **72,480,000.60** | **0.00** | **72,480,000.60** |
| **Total for 4946 - LGA Own Source Project** | **0.00** | **0.00** | **24,160,000.20** | **0.00** | **0.00** | **24,160,000.20** | **48,320,000.40** | **0.00** | **48,320,000.40** | **72,480,000.60** | **0.00** | **72,480,000.60** |
| **Total for 10A - Own Sources** | **0.00** | **0.00** | **24,160,000.20** | **0.00** | **0.00** | **24,160,000.20** | **48,320,000.40** | **0.00** | **48,320,000.40** | **72,480,000.60** | **0.00** | **72,480,000.60** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034295 - Ibubu , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Ibubu Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 |
| **Activity Total** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for Ibubu** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Total Target** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total Objective** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 4322 - Free Primary Education** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **Total for 20K - Responsibility Grants** | **5,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **5,400,000.00** |
| **N04 - Sustainable Rural Water Supply and Sanitation** | | | | | | | | | | | | |
| **3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)** | | | | | | | | | | | | |
| **D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased** | | | | | | | | | | | | |
| **D06 - Shortage of Health Facility infrastructure reduced from 65% to 45% b y June, 2026** | | | | | | | | | | | | |
| **10782708 - Tinde , Health Center** | | | | | | | | | | | | |
| **D06D07 - To facilitate completion of construction of health facilities sanitary infrastructures (Incinerator, placenta pit and toilet) at Tinde Health center by June 2025** | | | | | | | | | | | | |
| 22019101 - Cement, Bricks and Building Materials-Buildings | 0.00 | 35,615,163.00 | 0.00 | 0.00 | 0.00 | 35,615,163.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Activity Total** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for Tinde** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Target** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total Objective** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for 3201 - Rural Water Supply, Sanitation &** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Total for N04 - Sustainable Rural Water Supply and** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **35,615,163.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **Z01 - Health Sector Basket Fund** | | | | | | | | | | | | |
| **5421 - Health Sector Basket Fund - HSBF** | | | | | | | | | | | | |
| **E - Good Governance and Administrative Services Enhanced** | | | | | | | | | | | | |
| **E03 - Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2026** | | | | | | | | | | | | |
| **00003058 - Shinyanga DC , Council HQ** | | | | | | | | | | | | |
| **E03S18 - To conduct 1 day biannual PPP forum to 30 members by JUNE, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 360,000.00 | 360,000.00 | 0.00 | 360,000.00 | 360,000.00 |
| **Activity Total** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Shinyanga DC** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Objective** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **360,000.00** | **360,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2026** | | | | | | | | | | | | |
| **10202103 - Itwangi , Dispensaries** | | | | | | | | | | | | |
| **C01S06 - To facilitate quarterly procurement of 2 kits of medicine, medical equipment, dental supplies, laboratory supplies and hospital supplies for quality health service delivery by June 2024** | | | | | | | | | | | | |
| 22004105 - Hospital Supplies | 0.00 | 194,695.56 | 0.00 | 0.00 | 0.00 | 194,695.56 | 0.00 | 194,695.56 | 194,695.56 | 0.00 | 194,695.56 | 194,695.56 |
| **Activity Total** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **194,695.56** | **194,695.56** | **0.00** | **194,695.56** | **194,695.56** |
| **Total for Itwangi** | **0.00** | **194,695.56** | **0.00** | **0.00** | **0.00** | **194,695.56** | **0.00** | **194,695.56** | **194,695.56** | **0.00** | **194,695.56** | **194,695.56** |
| **10741600 - Shilabela , Dispensaries** | | | | | | | | | | | | |
| **C03C04 - To facilitate 1 day orientation training on IMCI to 4 services providers by June, 2024** | | | | | | | | | | | | |
| 21113103 - Extra-Duty | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 360,000.00 | 360,000.00 |

| GFS Code | Annual Budget Estimates-2023/24 | | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Local | Foreign | L/G | D | Donor | Total | Local | Foreign | Total | Local | Foreign | Total |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| **Activity Total** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total for Shilabela** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **60,000.00** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **360,000.00** | **360,000.00** |
| **Total Target** | **0.00** | **60,000.00** | **0.00** | **0.00** | **0.00** | **254,695.56** | **0.00** | **494,695.56** | **494,695.56** | **0.00** | **554,695.56** | **554,695.56** |
| **Total Objective** | **0.00** | **254,695.56** | **0.00** | **0.00** | **0.00** | **254,695.56** | **0.00** | **494,695.56** | **494,695.56** | **0.00** | **554,695.56** | **554,695.56** |
| **Total for 5421 - Health Sector Basket Fund - HSBF** | **0.00** | **3,254,695.56** | **0.00** | **0.00** | **0.00** | **3,254,695.56** | **0.00** | **854,695.56** | **854,695.56** | **0.00** | **914,695.56** | **914,695.56** |
| **Total for Z01 - Health Sector Basket Fund** | **0.00** | **3,254,695.56** | **0.00** | **0.00** | **0.00** | **3,254,695.56** | **0.00** | **854,695.56** | **854,695.56** | **0.00** | **914,695.56** | **914,695.56** |
| **20K - Responsibility Grants** | | | | | | | | | | | | |
| **4322 - Free Primary Education Programme** | | | | | | | | | | | | |
| **C - Access to Quality and Equitable Social Services Delivery Improved** | | | | | | | | | | | | |
| **C16 - Conducive learning environment to all pupils improved by June 2026** | | | | | | | | | | | | |
| **P2034304 - Ilobashi , Primary Schools** | | | | | | | | | | | | |
| **C16S02 - To facilitate Responsibility grants at Ilobashi Primary School by June 2024** | | | | | | | | | | | | |
| 21113112 - Responsibility Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 |
| **Activity Total** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for Ilobashi** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Target** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total Objective** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 4322 - Free Primary Education** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Total for 20K - Responsibility Grants** | **2,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** |
| **Grand Total** | **5,002,328,000.00** | **2,939,116,019.00** | **1,269,349,650.00** | **0.00** | **0.00** | **9,210,793,669.00** | **8,772,531,667.76** | **4,357,820,771.58** | **13,130,352,439.34** | **10,275,400,503.50** | **2,319.00** | **16,287,624,105.74** |



# The United Republic of Tanzania

## President's Office

## Regional Administration and Local Government

**Shinyanga DC** | **Form 6.1 - Summary of Development Projects Expenditure Estimates** | **2023/24 - 05**

| Project Code | Project Name | Annual Budget Estimates-2023/24 | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Government Funds | | | | | Government Funds | | | Government Funds | | |
| | | Local | | Foreign | | Total | Local | Foreign | Total | Local | Foreign | Total |
| | | Government | Own Source | L/G | D | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| 508-S1 - Health Services Section | | | | | | | | | | | | |
| 508A - Council Health Management Team (CHMT) | | | | | | | | | | | | |
| 3201 | Rural Water Supply, Sanitation & Hygiene (SRWSS) | 0.00 | 0.00 | -7,500,000.00 | 0.00 | -7,500,000.00 | 0.00 | 65,000,000.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 65,000,000.00 |
| 3280 | Rural Water Supply and Sanitation Programme | 0.00 | 0.00 | 161,600.00 | 0.00 | 161,600.00 | 0.00 | 84,692,900.00 | 84,692,900.00 | 0.00 | 41,543,800.00 | 41,543,800.00 |
| 4946 | LGA Own Source Project | 0.00 | 178,598,200.00 | 0.00 | 0.00 | 178,598,200.00 | 330,397,300.00 | 0.00 | 330,397,300.00 | 355,997,000.00 | 0.00 | 355,997,000.00 |
| 5414 | Child Survival and Development | 0.00 | 0.00 | -8,216,000.00 | 0.00 | -8,216,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 11,300,000.00 | 11,300,000.00 |
| 5420 | Basic Health Service | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| 5421 | Health Sector Basket Fund - HSBF | 0.00 | 0.00 | 157,026,900.00 | 0.00 | 157,026,900.00 | 0.00 | 145,868,000.00 | 145,868,000.00 | 0.00 | 226,652,500.00 | 226,652,500.00 |
| 0000 | N/A | 0.00 | 0.00 | 327,068,981.00 | 0.00 | 327,068,981.00 | 0.00 | 532,903,800.00 | 532,903,800.00 | 0.00 | 598,394,000.00 | 598,394,000.00 |
| 5486 | Health Sector Development Program | 0.00 | 0.00 | 2,660,440.00 | 0.00 | 2,660,440.00 | 0.00 | 18,780,880.00 | 18,780,880.00 | 0.00 | 19,601,320.00 | 19,601,320.00 |
| 6212 | Construction & Rehabilitation of Govt Buildings | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 |
| Total for Council Health Management Team (CHMT) - 508A | | 200,000,000.00 | 178,598,200.00 | 471,201,921.00 | 0.00 | 849,800,121.00 | 530,397,300.00 | 857,245,580.00 | 1,387,642,880.00 | 555,997,000.00 | 962,491,620.00 | 1,518,488,620.00 |
| 508A - Council Health Management Team (CHMT) | | | | | | | | | | | | |
| 3201 | Rural Water Supply, Sanitation & Hygiene (SRWSS) | 0.00 | 0.00 | 49,691,979.00 | 0.00 | 49,691,979.00 | 0.00 | 6,354,000.00 | 6,354,000.00 | 0.00 | 6,979,000.00 | 6,979,000.00 |
| 3280 | Rural Water Supply and Sanitation Programme | 0.00 | 0.00 | 390,000.00 | 0.00 | 390,000.00 | 0.00 | 9,015,000.00 | 9,015,000.00 | 0.00 | 9,435,000.00 | 9,435,000.00 |
| 4946 | LGA Own Source Project | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5414 | Child Survival and Development | 0.00 | 0.00 | 5,624,173.22 | 0.00 | 5,624,173.22 | 0.00 | 15,233,953.50 | 15,233,953.50 | 0.00 | 25,287,851.64 | 25,287,851.64 |
| 5420 | Basic Health Service | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 |
| 5421 | Health Sector Basket Fund - HSBF | 0.00 | 0.00 | 225,904,990.95 | 0.00 | 225,904,990.95 | 0.00 | 218,821,907.43 | 218,821,907.43 | 0.00 | 292,989,691.74 | 292,989,691.74 |
| 5486 | Health Sector Development Program | 0.00 | 0.00 | 13,777,383.00 | 0.00 | 13,777,383.00 | 0.00 | 19,635,755.00 | 19,635,755.00 | 0.00 | 24,345,085.00 | 24,345,085.00 |
| Total for Health Centres - 508D | | 300,000,000.00 | 25,000,000.00 | 295,388,526.17 | 0.00 | 620,388,526.17 | 600,000,000.00 | 269,060,615.93 | 869,060,615.93 | 1,200,000,000.00 | 359,036,628.38 | 1,559,036,628.38 |
| 508A - Council Health Management Team (CHMT) | | | | | | | | | | | | |
| 3201 | Rural Water Supply, Sanitation & Hygiene (SRWSS) | 0.00 | 0.00 | 64,806,030.00 | 0.00 | 64,806,030.00 | 0.00 | 12,930,400.00 | 12,930,400.00 | 0.00 | 17,120,400.00 | 17,120,400.00 |

| Project Code | Project Name | Annual Budget Estimates-2023/24 | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Government Funds | | | | | Government Funds | | | Government Funds | | |
| | | Local | | Foreign | | Total | Local | Foreign | Total | Local | Foreign | Total |
| | | Government | Own Source | L/G | D | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| 3280 | Rural Water Supply and Sanitation Programme | 0.00 | 0.00 | -802,897.00 | 0.00 | -802,897.00 | 0.00 | 35,360,000.00 | 35,360,000.00 | 0.00 | 45,348,600.00 | 45,348,600.00 |
| 5414 | Child Survival and Development | 0.00 | 0.00 | 23,238,047.00 | 0.00 | 23,238,047.00 | 0.00 | 90,292,252.00 | 90,292,252.00 | 0.00 | 179,464,504.00 | 179,464,504.00 |
| 5421 | Health Sector Basket Fund - HSBF | 0.00 | 0.00 | 261,447,963.05 | 0.00 | 261,447,963.05 | 0.00 | 650,101,932.38 | 650,101,932.38 | 0.00 | 1,565,309,838.27 | 1,565,309,838.27 |
| 5421 | Health Sector Basket Fund - HSBF | 0.00 | 0.00 | 420,000.00 | 0.00 | 420,000.00 | 0.00 | 480,000.00 | 480,000.00 | 0.00 | 480,000.00 | 480,000.00 |
| 5433 | Nutrition International Project | 0.00 | 0.00 | 420,000.00 | 0.00 | 420,000.00 | 0.00 | 220,000.00 | 220,000.00 | 0.00 | 280,000.00 | 280,000.00 |
| 5486 | Health Sector Development Program | 0.00 | 0.00 | 95,258,622.00 | 0.00 | 95,258,622.00 | 0.00 | 111,692,200.00 | 111,692,200.00 | 0.00 | 111,692,200.00 | 111,692,200.00 |
| Total for Dispensaries - 508E | | 0.00 | 0.00 | 444,787,765.05 | 0.00 | 444,787,765.05 | 0.00 | 901,076,784.38 | 901,076,784.38 | 0.00 | 1,919,695,542.27 | 1,919,695,542.27 |
| 508A - Council Health Management Team (CHMT) | | | | | | | | | | | | |
| 3280 | Rural Water Supply and Sanitation Programme | 0.00 | 0.00 | 8,409,384.00 | 0.00 | 8,409,384.00 | 0.00 | 28,070,000.00 | 28,070,000.00 | 0.00 | 57,230,000.00 | 57,230,000.00 |
| 5414 | Child Survival and Development | 0.00 | 0.00 | 15,415,535.78 | 0.00 | 15,415,535.78 | 0.00 | 5,641,411.56 | 5,641,411.56 | 0.00 | 11,282,823.12 | 11,282,823.12 |
| 5421 | Health Sector Basket Fund - HSBF | 0.00 | 0.00 | 205,121,408.00 | 0.00 | 205,121,408.00 | 0.00 | 189,852,459.71 | 189,852,459.71 | 0.00 | 247,066,608.47 | 247,066,608.47 |
| 5486 | Health Sector Development Program | 0.00 | 0.00 | 1,569,460.00 | 0.00 | 1,569,460.00 | 0.00 | 2,218,920.00 | 2,218,920.00 | 0.00 | 2,808,380.00 | 2,808,380.00 |
| Total for Council Hospital Services - 508B | | 0.00 | 0.00 | 230,515,787.78 | 0.00 | 230,515,787.78 | 0.00 | 225,782,791.27 | 225,782,791.27 | 0.00 | 318,387,811.59 | 318,387,811.59 |
| Total for Health Services Section - 508-S1 | | 500,000,000.00 | 203,598,200.00 | 1,441,894,000.00 | 0.00 | 2,145,492,200.00 | 1,130,397,300.00 | 2,253,165,771.58 | 3,383,563,071.58 | 1,755,997,000.00 | 3,559,611,602.24 | 5,315,608,602.24 |
| 507-S1 - Academic | | | | | | | | | | | | |
| 507B - Pre- Primary and Primary Education Operations | | | | | | | | | | | | |
| 3201 | Rural Water Supply, Sanitation & Hygiene (SRWSS) | 0.00 | 0.00 | 81,223,656.00 | 0.00 | 81,223,656.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4312 | Education Program for Results - EP4R | 0.00 | 0.00 | 1,023,596,000.00 | 0.00 | 1,023,596,000.00 | 0.00 | 1,853,292,000.00 | 1,853,292,000.00 | 0.00 | 2,171,192,000.00 | 2,171,192,000.00 |
| 4313 | Primary Education Development Programme | 0.00 | 0.00 | 94,180,344.00 | 0.00 | 94,180,344.00 | 0.00 | 180,000,000.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 180,000,000.00 |
| 4322 | Free Primary Education Programme | 1,027,023,000.00 | 0.00 | 0.00 | 0.00 | 1,027,023,000.00 | 1,057,673,000.00 | 0.00 | 1,057,673,000.00 | 1,009,073,000.00 | 0.00 | 1,009,073,000.00 |
| 4393 | Free Secondary Education Programme | 4,800,000.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 4,800,000.00 |
| 4946 | LGA Own Source Project | 0.00 | 86,443,143.45 | 0.00 | 0.00 | 86,443,143.45 | 81,847,143.45 | 0.00 | 81,847,143.45 | 81,847,143.45 | 0.00 | 81,847,143.45 |
| 6212 | Construction & Rehabilitation of Govt Buildings | 336,000,000.00 | 0.00 | 0.00 | 0.00 | 336,000,000.00 | 336,000,000.00 | 0.00 | 336,000,000.00 | 381,000,000.00 | 0.00 | 381,000,000.00 |
| Total for Pre- Primary and Primary Education Operations - 507B | | 1,367,823,000.00 | 86,443,143.45 | 1,199,000,000.00 | 0.00 | 2,653,266,143.45 | 1,480,320,143.45 | 2,033,292,000.00 | 3,513,612,143.45 | 1,476,720,143.45 | 2,351,192,000.00 | 3,827,912,143.45 |
| 507B - Pre- Primary and Primary Education Operations | | | | | | | | | | | | |
| 4322 | Free Primary Education Programme | 835,846,000.00 | 0.00 | 0.00 | 0.00 | 835,846,000.00 | 835,846,000.00 | 0.00 | 835,846,000.00 | 835,846,000.00 | 0.00 | 835,846,000.00 |
| 4946 | LGA Own Source Project | 0.00 | 13,200,000.00 | 0.00 | 0.00 | 13,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total for Pre- Primary and Primary Education Administration - 507A | | 835,846,000.00 | 13,200,000.00 | 0.00 | 0.00 | 849,046,000.00 | 835,846,000.00 | 0.00 | 835,846,000.00 | 835,846,000.00 | 0.00 | 835,846,000.00 |
| Total for Academic - 507-S1 | | 2,203,669,000.00 | 99,643,143.45 | 1,199,000,000.00 | 0.00 | 3,502,312,143.45 | 2,316,166,143.45 | 2,033,292,000.00 | 4,349,458,143.45 | 2,312,566,143.45 | 2,351,192,000.00 | 4,663,758,143.45 |
| 509-S1 - Academic Section | | | | | | | | | | | | |
| 509B - Secondary Education Operations | | | | | | | | | | | | |
| 4311 | Education Quality Improvement Programme - EQUIP | 0.00 | 0.00 | 382,500,000.00 | 0.00 | 382,500,000.00 | 0.00 | 470,000,000.00 | 470,000,000.00 | 0.00 | 470,000,000.00 | 470,000,000.00 |

| Project Code | Project Name | Annual Budget Estimates-2023/24 | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Government Funds | | | | | Government Funds | | | Government Funds | | |
| | | Local | | Foreign | | Total | Local | Foreign | Total | Local | Foreign | Total |
| | | Government | Own Source | L/G | D | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| 4312 | Education Program for Results - EP4R | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4390 | TZ Secondary Education Quality Improvement -SEQUIP | 0.00 | 0.00 | 190,500,000.00 | 0.00 | 190,500,000.00 | 0.00 | 103,000,000.00 | 103,000,000.00 | 0.00 | 103,000,000.00 | 103,000,000.00 |
| 4393 | Free Secondary Education Programme | 874,453,000.00 | 0.00 | 0.00 | 0.00 | 874,453,000.00 | 874,453,000.00 | 0.00 | 874,453,000.00 | 874,453,000.00 | 0.00 | 874,453,000.00 |
| 4393 | Free Secondary Education Programme | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 |
| 4946 | LGA Own Source Project | 0.00 | 71,847,143.25 | 0.00 | 0.00 | 71,847,143.25 | 71,847,143.25 | 0.00 | 71,847,143.25 | 71,847,143.25 | 0.00 | 71,847,143.25 |
| 6212 | Construction & Rehabilitation of Govt Buildings | 436,000,000.00 | 0.00 | 0.00 | 0.00 | 436,000,000.00 | 436,000,000.00 | 0.00 | 436,000,000.00 | 436,000,000.00 | 0.00 | 436,000,000.00 |
| Total for Secondary Education Operations - 509B | | 1,310,453,000.00 | 71,847,143.25 | 598,000,000.00 | 0.00 | 1,980,300,143.25 | 1,382,300,143.25 | 576,000,000.00 | 1,958,300,143.25 | 1,382,300,143.25 | 576,000,000.00 | 1,958,300,143.25 |
| 509B - Secondary Education Operations | | | | | | | | | | | | |
| 4393 | Free Secondary Education Programme | 596,415,000.00 | 0.00 | 0.00 | 0.00 | 596,415,000.00 | 596,415,000.00 | 0.00 | 596,415,000.00 | 596,415,000.00 | 0.00 | 596,415,000.00 |
| Total for Secondary Education Administration - 509A | | 596,415,000.00 | 0.00 | 0.00 | 0.00 | 596,415,000.00 | 596,415,000.00 | 0.00 | 596,415,000.00 | 596,415,000.00 | 0.00 | 596,415,000.00 |
| Total for Academic Section - 509-S1 | | 1,906,868,000.00 | 71,847,143.25 | 598,000,000.00 | 0.00 | 2,576,715,143.25 | 1,978,715,143.25 | 576,000,000.00 | 2,554,715,143.25 | 1,978,715,143.25 | 576,000,000.00 | 2,554,715,143.25 |
| 500-S1 - Administration Section | | | | | | | | | | | | |
| 500A - General Administration | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 24,160,000.20 | 0.00 | 0.00 | 24,160,000.20 | 58,320,000.40 | 0.00 | 58,320,000.40 | 87,480,000.60 | 0.00 | 87,480,000.60 |
| 6389 | Construction of Office Building | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 |
| 6212 | Construction & Rehabilitation of Govt Buildings | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total for General Administration - 500A | | 300,000,000.00 | 24,160,000.20 | 0.00 | 0.00 | 324,160,000.20 | 658,320,000.40 | 0.00 | 658,320,000.40 | 687,480,000.60 | 0.00 | 687,480,000.60 |
| Total for Administration Section - 500-S1 | | 300,000,000.00 | 24,160,000.20 | 0.00 | 0.00 | 324,160,000.20 | 658,320,000.40 | 0.00 | 658,320,000.40 | 687,480,000.60 | 0.00 | 687,480,000.60 |
| 501-S - Waste Management and Sanitation Unit | | | | | | | | | | | | |
| 501B - Waste Management and Sanitation Operation | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 9,100,000.00 | 0.00 | 0.00 | 9,100,000.00 | 18,200,000.00 | 0.00 | 18,200,000.00 | 18,200,000.00 | 0.00 | 18,200,000.00 |
| Total for Waste Management and Sanitation Operation - 501B | | 0.00 | 9,100,000.00 | 0.00 | 0.00 | 9,100,000.00 | 18,200,000.00 | 0.00 | 18,200,000.00 | 18,200,000.00 | 0.00 | 18,200,000.00 |
| Total for Waste Management and Sanitation Unit - 501-S | | 0.00 | 9,100,000.00 | 0.00 | 0.00 | 9,100,000.00 | 18,200,000.00 | 0.00 | 18,200,000.00 | 18,200,000.00 | 0.00 | 18,200,000.00 |
| 503-S1 - Planning and Budgeting Section | | | | | | | | | | | | |
| 503A - Planning and Coordination Administration | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 104,127,400.00 | 0.00 | 104,127,400.00 | 108,194,800.00 | 0.00 | 108,194,800.00 |
| Total for Planning and Coordination Administration - 503A | | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 104,127,400.00 | 0.00 | 104,127,400.00 | 108,194,800.00 | 0.00 | 108,194,800.00 |
| 503A - Planning and Coordination Administration | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 55,659,184.00 | 0.00 | 0.00 | 55,659,184.00 | 53,404,000.00 | 0.00 | 53,404,000.00 | 58,172,000.00 | 0.00 | 58,172,000.00 |
| 6212 | Construction & Rehabilitation of Govt Buildings | 91,791,000.00 | 0.00 | 0.00 | 0.00 | 91,791,000.00 | 91,791,000.00 | 0.00 | 91,791,000.00 | 183,582,000.00 | 0.00 | 183,582,000.00 |
| Total for Planning and Budgeting - 503B | | 91,791,000.00 | 55,659,184.00 | 0.00 | 0.00 | 147,450,184.00 | 145,195,000.00 | 0.00 | 145,195,000.00 | 241,754,000.00 | 0.00 | 241,754,000.00 |
| Total for Planning and Budgeting Section - 503-S1 | | 91,791,000.00 | 65,659,184.00 | 0.00 | 0.00 | 157,450,184.00 | 249,322,400.00 | 0.00 | 249,322,400.00 | 349,948,800.00 | 0.00 | 349,948,800.00 |

| Project Code | Project Name | Annual Budget Estimates-2023/24 | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Government Funds | | | | | Government Funds | | | Government Funds | | |
| | | Local | | Foreign | | Total | Local | Foreign | Total | Local | Foreign | Total |
| | | Government | Own Source | L/G | D | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| 503-S2 - Monitoring and Evaluation Section | | | | | | | | | | | | |
| 503C - Statistics | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 17,497,816.00 | 0.00 | 0.00 | 17,497,816.00 | 35,097,816.00 | 0.00 | 35,097,816.00 | 71,261,632.00 | 0.00 | 71,261,632.00 |
| Total for Statistics - 503C | | 0.00 | 17,497,816.00 | 0.00 | 0.00 | 17,497,816.00 | 35,097,816.00 | 0.00 | 35,097,816.00 | 71,261,632.00 | 0.00 | 71,261,632.00 |
| 503C - Statistics | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 20,992,150.00 | 0.00 | 0.00 | 20,992,150.00 | 33,400,000.00 | 0.00 | 33,400,000.00 | 39,400,000.00 | 0.00 | 39,400,000.00 |
| Total for Monitoring and Evaluation - 503D | | 0.00 | 20,992,150.00 | 0.00 | 0.00 | 20,992,150.00 | 33,400,000.00 | 0.00 | 33,400,000.00 | 39,400,000.00 | 0.00 | 39,400,000.00 |
| Total for Monitoring and Evaluation Section - 503-S2 | | 0.00 | 38,489,966.00 | 0.00 | 0.00 | 38,489,966.00 | 68,497,816.00 | 0.00 | 68,497,816.00 | 110,661,632.00 | 0.00 | 110,661,632.00 |
| 527-S1 - Cross-cutting Issues Coordination Section | | | | | | | | | | | | |
| 527B - Cross Cutting Issues Coordination | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 13,002,000.00 | 0.00 | 13,002,000.00 | 15,704,000.00 | 0.00 | 15,704,000.00 |
| 0000 | N/A | 0.00 | 0.00 | 2,166,170,000.00 | 0.00 | 2,166,170,000.00 | 0.00 | 2,166,170,000.00 | 2,166,170,000.00 | 0.00 | 2,166,170,000.00 | 2,166,170,000.00 |
| Total for Cross Cutting Issues Coordination - 527B | | 0.00 | 9,000,000.00 | 2,166,170,000.00 | 0.00 | 2,175,170,000.00 | 13,002,000.00 | 2,166,170,000.00 | 2,179,172,000.00 | 15,704,000.00 | 2,166,170,000.00 | 2,181,874,000.00 |
| 527B - Cross Cutting Issues Coordination | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 296,779,075.00 | 0.00 | 0.00 | 296,779,075.00 | 1,480,027,395.00 | 0.00 | 1,480,027,395.00 | 1,973,369,860.00 | 0.00 | 1,973,369,860.00 |
| Total for Women, Youth and People with disabilities - 527C | | 0.00 | 296,779,075.00 | 0.00 | 0.00 | 296,779,075.00 | 1,480,027,395.00 | 0.00 | 1,480,027,395.00 | 1,973,369,860.00 | 0.00 | 1,973,369,860.00 |
| 527B - Cross Cutting Issues Coordination | | | | | | | | | | | | |
| 5414 | Child Survival and Development | 0.00 | 0.00 | 12,291,000.00 | 0.00 | 12,291,000.00 | 0.00 | 19,542,000.00 | 19,542,000.00 | 0.00 | 19,542,000.00 | 19,542,000.00 |
| Total for Community Development Administration - 527A | | 0.00 | 0.00 | 12,291,000.00 | 0.00 | 12,291,000.00 | 0.00 | 19,542,000.00 | 19,542,000.00 | 0.00 | 19,542,000.00 | 19,542,000.00 |
| Total for Cross-cutting Issues Coordination Section - 527-S1 | | 0.00 | 305,779,075.00 | 2,178,461,000.00 | 0.00 | 2,484,240,075.00 | 1,493,029,395.00 | 2,185,712,000.00 | 3,678,741,395.00 | 1,989,073,860.00 | 2,185,712,000.00 | 4,174,785,860.00 |
| 506-S1 - Agriculture Section | | | | | | | | | | | | |
| 506B - Agriculture Operations | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 46,501,000.00 | 0.00 | 46,501,000.00 | 47,251,000.00 | 0.00 | 47,251,000.00 |
| Total for Agriculture Operations - 506B | | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 46,501,000.00 | 0.00 | 46,501,000.00 | 47,251,000.00 | 0.00 | 47,251,000.00 |
| 506B - Agriculture Operations | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,750,000.00 | 0.00 | 3,750,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 |
| Total for Co-operatives Operations - 506C | | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,750,000.00 | 0.00 | 3,750,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 |
| Total for Agriculture Section - 506-S1 | | 0.00 | 19,000,000.00 | 0.00 | 0.00 | 19,000,000.00 | 50,251,000.00 | 0.00 | 50,251,000.00 | 51,751,000.00 | 0.00 | 51,751,000.00 |
| 506-S2 - Livestock Section | | | | | | | | | | | | |
| 506D - Livestock Operations | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 160,732,949.00 | 0.00 | 0.00 | 160,732,949.00 | 244,000,000.00 | 0.00 | 244,000,000.00 | 313,000,000.00 | 0.00 | 313,000,000.00 |
| Total for Livestock Operations - 506D | | 0.00 | 160,732,949.00 | 0.00 | 0.00 | 160,732,949.00 | 244,000,000.00 | 0.00 | 244,000,000.00 | 313,000,000.00 | 0.00 | 313,000,000.00 |

| Project Code | Project Name | Annual Budget Estimates-2023/24 | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Government Funds | | | | | Government Funds | | | Government Funds | | |
| | | Local | | Foreign | | Total | Local | Foreign | Total | Local | Foreign | Total |
| | | Government | Own Source | L/G | D | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| Total for Livestock Section - 506-S2 | | 0.00 | 160,732,949.00 | 0.00 | 0.00 | 160,732,949.00 | 244,000,000.00 | 0.00 | 244,000,000.00 | 313,000,000.00 | 0.00 | 313,000,000.00 |
| 506-S3 - Fisheries Section | | | | | | | | | | | | |
| 506E - Fisheries Operations | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| Total for Fisheries Operations - 506E | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| Total for Fisheries Section - 506-S3 | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 517-S1 - Industry Development and Investment Section | | | | | | | | | | | | |
| 517B - Industry Development and Investment Operation | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 51,282,999.56 | 0.00 | 0.00 | 51,282,999.56 | 102,565,999.12 | 0.00 | 102,565,999.12 | 102,565,999.12 | 0.00 | 102,565,999.12 |
| Total for Industry Development and Investment Operation - 517B | | 0.00 | 51,282,999.56 | 0.00 | 0.00 | 51,282,999.56 | 102,565,999.12 | 0.00 | 102,565,999.12 | 102,565,999.12 | 0.00 | 102,565,999.12 |
| Total for Industry Development and Investment Section - 517-S1 | | 0.00 | 51,282,999.56 | 0.00 | 0.00 | 51,282,999.56 | 102,565,999.12 | 0.00 | 102,565,999.12 | 102,565,999.12 | 0.00 | 102,565,999.12 |
| 511-S3 - Roads Section | | | | | | | | | | | | |
| 511E - Road Services | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 66,815,300.00 | 0.00 | 0.00 | 66,815,300.00 | 64,400,300.00 | 0.00 | 64,400,300.00 | 128,800,600.00 | 0.00 | 128,800,600.00 |
| Total for Road Services - 511E | | 0.00 | 66,815,300.00 | 0.00 | 0.00 | 66,815,300.00 | 64,400,300.00 | 0.00 | 64,400,300.00 | 128,800,600.00 | 0.00 | 128,800,600.00 |
| Total for Roads Section - 511-S3 | | 0.00 | 66,815,300.00 | 0.00 | 0.00 | 66,815,300.00 | 64,400,300.00 | 0.00 | 64,400,300.00 | 128,800,600.00 | 0.00 | 128,800,600.00 |
| 511-S1 - Rural and Urban Development Section | | | | | | | | | | | | |
| 511B - Rural and Urban Development | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 101,240,189.54 | 0.00 | 0.00 | 101,240,189.54 | 301,868,138.54 | 0.00 | 301,868,138.54 | 363,736,277.08 | 0.00 | 363,736,277.08 |
| Total for Rural and Urban Development - 511B | | 0.00 | 101,240,189.54 | 0.00 | 0.00 | 101,240,189.54 | 301,868,138.54 | 0.00 | 301,868,138.54 | 363,736,277.08 | 0.00 | 363,736,277.08 |
| Total for Rural and Urban Development Section - 511-S1 | | 0.00 | 101,240,189.54 | 0.00 | 0.00 | 101,240,189.54 | 301,868,138.54 | 0.00 | 301,868,138.54 | 363,736,277.08 | 0.00 | 363,736,277.08 |
| 508-S3 - Nutrition Services Section | | | | | | | | | | | | |
| 508F - Nutrition Services | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 37,001,500.00 | 0.00 | 0.00 | 37,001,500.00 | 70,050,000.00 | 0.00 | 70,050,000.00 | 73,270,000.00 | 0.00 | 73,270,000.00 |
| 0000 | N/A | 0.00 | 0.00 | 2,632,000.00 | 0.00 | 2,632,000.00 | 0.00 | 2,732,000.00 | 2,732,000.00 | 0.00 | 4,488,000.00 | 4,488,000.00 |
| Total for Nutrition Services - 508F | | 0.00 | 37,001,500.00 | 2,632,000.00 | 0.00 | 39,633,500.00 | 70,050,000.00 | 2,732,000.00 | 72,782,000.00 | 73,270,000.00 | 4,488,000.00 | 77,758,000.00 |
| Total for Nutrition Services Section - 508-S3 | | 0.00 | 37,001,500.00 | 2,632,000.00 | 0.00 | 39,633,500.00 | 70,050,000.00 | 2,732,000.00 | 72,782,000.00 | 73,270,000.00 | 4,488,000.00 | 77,758,000.00 |
| 512-S - Natural Resources and Environmental Conservation unit | | | | | | | | | | | | |
| 512C - Forestry Management Operation | | | | | | | | | | | | |
| 4946 | LGA Own Source Project | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 14,760,032.00 | 0.00 | 14,760,032.00 | 19,310,048.00 | 0.00 | 19,310,048.00 |
| Total for Forestry Management Operation - 512C | | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 14,760,032.00 | 0.00 | 14,760,032.00 | 19,310,048.00 | 0.00 | 19,310,048.00 |
| 512C - Forestry Management Operation | | | | | | | | | | | | |

| Project Code | Project Name | Annual Budget Estimates-2023/24 | | | | | Forward Budget Estimates-2024/25 | | | Forward Budget Estimates-2025/26 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Government Funds | | | | | Government Funds | | | Government Funds | | |
| | | Local | | Foreign | | Total | Local | Foreign | Total | Local | Foreign | Total |
| | | Government | Own Source | L/G | D | | | | | | | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | (10) | (11) | (12) | (13) |
| 4946 | LGA Own Source Project | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,988,000.00 | 0.00 | 5,988,000.00 | 5,324,000.00 | 0.00 | 5,324,000.00 |
| Total for Environment Conservation Operations - 512B | | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,988,000.00 | 0.00 | 5,988,000.00 | 5,324,000.00 | 0.00 | 5,324,000.00 |
| Total for Natural Resources and Environmental Conservation unit - 512-S | | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 20,748,032.00 | 0.00 | 20,748,032.00 | 24,634,048.00 | 0.00 | 24,634,048.00 |
| 508-S2 - Social Welfare Section | | | | | | | | | | | | |
| 508G - Social Welfare | | | | | | | | | | | | |
| 6517 | UNICEF Support to Multi-sectoral | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 8,724,800.00 | 8,724,800.00 | 0.00 | 104,272,000.00 | 104,272,000.00 |
| Total for Social Welfare - 508G | | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 8,724,800.00 | 8,724,800.00 | 0.00 | 104,272,000.00 | 104,272,000.00 |
| Total for Social Welfare Section - 508-S2 | | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 8,724,800.00 | 8,724,800.00 | 0.00 | 104,272,000.00 | 104,272,000.00 |

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

**Shinyanga DC**

## FORM 7: RESULT FRAMEWORK

**2021/22 - 2025/26**

| Objective | Target | Indicator Name | Baseline | | Indicator target values | | | Classification | | | Data Source |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Date | Value | 2022/23 | 2023/24 | 2024/25 | FYDP | SDG | R | |
| A Service improved and HIV infection reduced | A01 Prevalence rate of HIV/AIDS among OPD case reduced from 3.5 % to 1 % by June 2027 | 100% of patients who test HIV+ are put on ART Treatment | 2021 | 11 | 7.0 | 6.0 | 5.0 | ✓ | ✓ | ✓ | DHP 2021 |
| A Service improved and HIV infection reduced | A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | 100% of patients who test HIV+ are put on ART Treatment | 2021 | 4.3% | 4.1 | 3.9 | 3.7 | ✓ | ✓ | ✓ | DHP 2021 |
| A Service improved and HIV infection reduced | A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | At least 80% of all HIV positive pregnant women and their babies receive Antiretroviral prophylaxis to prevent mothers to child transmission | 2021 | 4.3 | 4.1 | 3.9 | 3.7 | ✓ | ✓ | ✓ | DHP 2021 |
| A Service improved and HIV infection reduced | A02 New HIV/AIDS infections reduced from 3.5% to 2.5% by June 2027 | 75% of HIV+ women of reproductive age attending CTC receive FP services | 2021 | 4.3 | 4.1 | 3.9 | 3.7 | ✓ | ✓ | ✓ | DHP 2021 |
| A Service improved and HIV infection reduced | A04 Households' members who know their HIV status increased from 81 % to 90% by June 2027 | Percentage of household members who know their HIV status | 2021 | 81 | 84.0 | 88.0 | 90.0 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C01 Shortage of medicines, medical equipment and diagnostic supplies reduced from 4% to 1% by June 2027 | Proportion of health facilities (Hospital, Health Centres and Dispensaries) with constant supply of medicines/medical supplies/vaccines and Laboratory reagents increased | 2021 | 4 | 3.0 | 2.0 | 1.0 | ✓ | ✓ | ✓ | DHIS2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | Increased coverage of under fives sleeping under ITNs from 26% to 80% | 2021 | 44.3 | 24.3 | 22.1 | 20.0 | ✓ | ✓ | ✓ | DHIS2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C02 Prevalence rate of malaria reduced from 17.5% to 5% by June 2027 | Household owning at least 1 ITNâ€™s raised from 36% to 80% | 2021 | 36 | 65.2 | 79.8 | 80.0 | ✓ | ✓ | ✓ | DHIS2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | Increased modern contraceptive prevalence rate from 20% to 60% | 2021 | 62 | 45.0 | 40.0 | 35.0 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services | C03 Reduce maternal deaths from 6 to 0 per 100,000 live birth by June 2027 | 50 % of women receive postnatal care services | 2021 | 62 | 45.0 | 40.0 | 35.0 | ✓ | ✓ | ✓ | DHIS 2 |

| Objective | Target | Indicator Name | Baseline | | Indicator target values | | | Classification | | | Data Source |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Date | Value | 2022/23 | 2023/24 | 2024/25 | FYDP | SDG | R | |
| Delivery Improved | | | | | | | | | | | |
| C Access to Quality and Equitable Social Services Delivery Improved | C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | 70% of health centres and dispensaries provide Basic EmOC | 2021 | 4 | 2.0 | 2.0 | 1.0 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C06 Infant deaths reduced from 20 to 4 per 1000 live birth by June 2027 | 80% of health facilities have at least 60% of health care workers trained on IMCI | 2021 | 4 | 2.0 | 2.0 | 1.0 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | Immunization coverage for DPT3-HB-HiB (Pentavalent)and measles above 90% in 90 % of the districts | 2021 | 3 | 2.0 | 1.0 | 1.0 | ✓ | ✓ | ✓ | DHIS2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C07 Neonatal mortality rate Reduced from 5 to 1 per 1,000 live birth by June, 2027 | At least 50% to HIV exposed babies receive HIV testing within the first 18 months of life (DNA PCR or Antibody test) | 2021 | 3 | 2.0 | 1.0 | 1.0 | ✓ | ✓ | ✓ | DHIS2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C08 TB case detection rate increased from 61 % to 90% by June 2027 | At least 90 percent of health facilities are implementing and reporting collaborative TB/HIV activities. | 2023 | 83 | 89.0 | 92.0 | 95.0 | ✓ | ✓ | ✓ | DHP 2021 |
| C Access to Quality and Equitable Social Services Delivery Improved | C09 Shortage of skilled and mixed human resource for health reduced from 74 % to 50% by June, 2027 | Percentage of Health facilities /councils with established HRH gaps | 2021 | 40 | 38.0 | 37.0 | 36.0 | ✓ | ✓ | ✓ | HRHIS |
| C Access to Quality and Equitable Social Services Delivery Improved | C10 Shortage of staff houses at all levels of Health facilities reduced from 55% to 10% by June 2027 | Percentage of Health facilities/Councils with developed and implemented incentive package plan to attract and retain skilled staff | 2021 | 40 | 38.0 | 37.0 | 35.0 | ✓ | ✓ | ✓ | HRHIS |
| C Access to Quality and Equitable Social Services Delivery Improved | C11 Number of eye diseases among OPD cases reduced from 1960 to 150 June 2027 | Proportion of Community with accessibility to eye care supplies and consumables | 2021 | 55 | 40.0 | 35.0 | 20.0 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C12 Prevalence of oral diseases among OPD cases reduced from 1.6% to 0.4% by June 2027 | """Oral health education is provided at all dental and RCH clinics, 30% primary schools and institutions caring for special groups (disabled)""" | 2021 | 1.6 | 1.0 | 0.6 | 0.4 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C13 Good governance and Administrative services to 1500 teachers enhanced by June 2026 | Number of staffs motivated | 2022 | 1500 | 1500.0 | 1500.0 | 1500.0 | ✓ | ✓ | ✓ | council |
| C Access to Quality and Equitable Social Services Delivery Improved | C14 Incidence of non Communicable diseases reduced from 40 % to 20 % by June 2027 | 100% of Health facilities/councils have integrated out-reach services for NCDs | 2021 | 40 | 50.0 | 60.0 | 70.0 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C16 Conducive learning environment to all pupils improved by June 2026 | Number of Pupils with access to free education | 2022 | 22245 | 23240.0 | 23400.0 | 24300.0 | ✓ | ✓ | ✓ | council |

| Objective | Target | Indicator Name | Baseline | | Indicator target values | | | Classification | | | Data Source |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Date | Value | 2022/23 | 2023/24 | 2024/25 | FYDP | SDG | R | |
| C Access to Quality and Equitable Social Services Delivery Improved | C18 Proportion of patients with complications associated with traditional medicine and alternative healing practices reduced from 55% to 30% by June 2027 | Number of traditional and alternative health practitioners identified and registered | 2021 | 55 | 45.0 | 39.0 | 30.0 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C19 Community participation and involvement in health promotion actions strengthened from 45% to 80% by June 2027 | Percentage of Community Initiative Projects in cooperated in Plan and Budget | 2021 | 45 | 60.0 | 70.0 | 80.0 | ✓ | ✓ | ✓ | DHIS 2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C20 Agriculture, Livestock and Fisheries extension services improved in 126 villages by June 2026 | Number of Agriculture Extension Workers providing Extension services in village/Mtaa | 2022 | 70 | 80.0 | 90.0 | 105.0 | ✓ | ✓ | ✓ | Agricultural department |
| C Access to Quality and Equitable Social Services Delivery Improved | C25 Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 15% to 5% by June 2027 | "At least 80-100% therapeutic coverage of all eligible population covered with mass NTD medicine administration campaigns" | 2021 | 2 | 1.5 | 1.3 | 1.0 | ✓ | ✓ | ✓ | DHIS2 |
| C Access to Quality and Equitable Social Services Delivery Improved | C33 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | Number of Students with access to free education | 2022 | 450 | 450.0 | 450.0 | 450.0 | ✓ | ✓ | ✓ | COUNCIL |
| C Access to Quality and Equitable Social Services Delivery Improved | C34 Conducive working environment to 450 teachers and 7 head quarter staff in Secondary schools enhanced by 2026 | Percent of incentives for Secondary Staffs enhanced | 2022 | 450 | 450.0 | 450.0 | 450.0 | ✓ | ✓ | ✓ | COUNCIL |
| C Access to Quality and Equitable Social Services Delivery Improved | C35 Conducive working environment to 7 Secondary administration staff ensured by 2026 | Number of staffs motivated | 2022 | 7 | 7.0 | 7.0 | 7.0 | ✓ | ✓ | ✓ | council |
| C Access to Quality and Equitable Social Services Delivery Improved | C37 Welfare and working environment to 450 secondary school staff improved from 70% to 85% by June 2026 | Number of teachers per subject in secondary education | 2022 | 450 | 450.0 | 450.0 | 450.0 | ✓ | ✓ | ✓ | COUNCIL |
| C Access to Quality and Equitable Social Services Delivery Improved | C39 Academic performance improved from 70% to 85% by June 2026 | Number of Students with access to free education | 2022 | 14480 | 14480.0 | 14480.0 | 14480.0 | ✓ | ✓ | ✓ | COUNCIL |
| C Access to Quality and Equitable Social Services Delivery Improved | C43 Secondary School Infrastructures increased by June 2026 | Percentage of Students enrolled through free education | 2022 | 19 | 19.0 | 19.0 | 19.0 | ✓ | ✓ | ✓ | Council |
| C Access to Quality and Equitable Social Services Delivery Improved | C52 Enrolment rate of students in secondary school education increased from 85% to 100% by June 2026 | Percentage of students enrolled in Form One | 2026 | 1746 | | | | ✓ | ✓ | ✓ | SHINYANGA DC |
| C Access to Quality and Equitable Social Services Delivery Improved | C53 Infant deaths reduced from 23 to 5 deaths by June 2027 | Immunization coverage for DPT3-HB-HiB (Pentavalent)and measles above 90% in 90 % of the districts | 2020 | 70 | 85.0 | 95.0 | 100.0 | ✓ | ✓ | ✓ | VIMMS |
| D Quality and Quantity of | D01 Environmental health sanitation | At least 30% of community members are | 2021 | 41 | 50.0 | 55.0 | 60.0 | | | | DHP2021 |

| Objective | Target | Indicator Name | Baseline | | Indicator target values | | | Classification | | | Data Source |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Date | Value | 2022/23 | 2023/24 | 2024/25 | FYDP | SDG | R | |
| Socio-Economic Services and Infrastructure Increased | and hygiene improved from 41% to 60% by June, 2027 | reached by essential and effective health promotion and education messages addressing NCDs (e.g., healthy life styles, appropriate health seeking behaviour, associated risk factors and regular medical check up) | | | | | | ✓ | ✓ | ✓ | |
| D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | D02 Vector and vermin control measures improved from 55% to 90% by June 2027 | Number of Disease control mechanisms/structures in place | 2021 | 75 | 85.0 | 88.0 | 90.0 | ✓ | ✓ | ✓ | DHIS2 |
| D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | D03 Primary school infrastructure increased by June 2026 | Number of classrooms constructed | 2022 | 10 | 12.0 | 15.0 | 20.0 | ✓ | ✓ | ✓ | counci |
| D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | D06 Shortage of Health Facility infrastructure reduced from 45% to 25% by June, 2027 | Proportion of health facilities (Hospital, Health Centres and Dispensaries) with improved storage conditions/infrastructures | 2021 | 65 | 55.0 | 45.0 | 40.0 | ✓ | ✓ | ✓ | DHP 2021 |
| D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | D25 Secondary School Infrastructures increased by June 2026 | Number of Quality BOQ and drawings prepared | 2022 | 20 | 20.0 | 20.0 | 20.0 | ✓ | ✓ | ✓ | Council |
| D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | D27 Quality of councils development projects improved from 70% to 90% by 2025 | Number of available implementation reports prepared | 2022 | 2 | 2.0 | 2.0 | 2.0 | ✓ | ✓ | ✓ | council |
| E Good Governance and Administrative Services Enhanced | E01 Welfare and good working environment to 10 staff enhanced by June 2026 | Number of staffs motivated | 2022 | 15 | 15.0 | 15.0 | 20.0 | ✓ | ✓ | ✓ | council |
| E Good Governance and Administrative Services Enhanced | E03 Organization structures and institutional management at all levels strengthened from 55% to 75% by June 2027 | Number of public servants adherence to guidelines and regulations | 2021 | 55 | 60.0 | 68.0 | 75.0 | ✓ | ✓ | ✓ | HRHIS |
| E Good Governance and Administrative Services Enhanced | E05 Working environment of health facilities improved from 40% to 80% by June, 2027 | Number of public servants adherence to guidelines and regulations | 2021 | 70 | 75.0 | 78.0 | 80.0 | ✓ | ✓ | ✓ | HRHIS |
| E Good Governance and Administrative Services Enhanced | E06 Welfare and working environment to 01 staff is improved from 80% to 85% by June 2025 | Percentage increase of Conducive Working Environment for Social Welfare Service provision | 2022 | 1 | 1.0 | 1.0 | 1.0 | ✓ | ✓ | ✓ | Council |
| E Good Governance and Administrative Services Enhanced | E07 Welfare and working environment to three staffs improved from 70% to 75% by June 2026 | Number of staffs motivated | 2022 | 3 | 3.0 | 3.0 | 3.0 | ✓ | ✓ | ✓ | council |
| E Good Governance and Administrative Services Enhanced | E09 Transparency and accountability in the council maintained by June, 2026 | Number of meetings conducted | 2022 | 500 | 500.0 | 500.0 | 500.0 | ✓ | ✓ | ✓ | Council |
| E Good Governance and | E10 Conducive working environments to | Number of staffs motivated | 2022 | 183 | 200.0 | 200.0 | 205.0 | | | | Council |

| Objective | Target | Indicator Name | Baseline | | Indicator target values | | | Classification | | | Data Source |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Date | Value | 2022/23 | 2023/24 | 2024/25 | FYDP | SDG | R | |
| Administrative Services Enhanced | 183 Administrative Staff improved from 25 to 75 by June, 2026 | | | | | | | ✓ | ✓ | ✓ | |
| E Good Governance and Administrative Services Enhanced | E11 Conducive working environments to 183 Administrative Staff improved from 25 to 75 by June, 2025 | Number of staff retained | 2022 | 200 | 200.0 | 200.0 | 200.0 | ✓ | ✓ | ✓ | Council |
| E Good Governance and Administrative Services Enhanced | E12 Transparency and accountability in the council maintained by June, 2025 | Number of council committee meeting carried out | 2022 | 104 | 104.0 | 104.0 | 104.0 | ✓ | ✓ | ✓ | Council |
| E Good Governance and Administrative Services Enhanced | E15 Legal advice and enforcement of laws and bylaws enhanced by June 2025 | Proper Management of Records | 2022 | 2 | 2.0 | 2.0 | 3.0 | ✓ | ✓ | ✓ | Council |
| E Good Governance and Administrative Services Enhanced | E17 improved internal control system on council expenditure enhanced by June 2026 | Number of staffs motivated | 2022 | 2 | 2.0 | 3.0 | 3.0 | ✓ | ✓ | ✓ | council |
| E Good Governance and Administrative Services Enhanced | E19 Condusive Working Enviroment For 10 staffs Improved By June 2025 | Number of staffs motivated | 2022 | 10 | 10.0 | 10.0 | 15.0 | ✓ | ✓ | ✓ | COUNCIL |
| E Good Governance and Administrative Services Enhanced | E23 Conducive working environment to 32 Secondary administration staff ensured by 2026 | Percent of incentives for Secondary Staffs enhanced | 2022 | 32 | 32.0 | 32.0 | 32.0 | ✓ | ✓ | ✓ | Council |
| E Good Governance and Administrative Services Enhanced | E24 Conducive working environment to 6 planning staff insured by June 2025 | Number of staffs motivated | 2022 | 6 | | | | ✓ | ✓ | ✓ | Council |
| E Good Governance and Administrative Services Enhanced | E26 Welfare and working environment to 01 staff of election office is improved by June 2025 | Number of staffs motivated | 2022 | 1 | 1.0 | 1.0 | 1.0 | ✓ | ✓ | ✓ | council |
| E Good Governance and Administrative Services Enhanced | E29 Transparency and accountability in the council maintained by June, 2026 | Number of CMT meeting carried out | 2022 | 14 | 14.0 | 14.0 | 14.0 | ✓ | ✓ | ✓ | Council |
| E Good Governance and Administrative Services Enhanced | E31 Welfare and good working environment to 15 staff enhanced by June 2027 | Number of staffs motivated | 2022 | 16 | 16.0 | 17.0 | 18.0 | ✓ | ✓ | ✓ | council |
| F Social Welfare, Gender and Community Empowerment Improved | F01 Number of children in conflict and in contact with the law reduced from 25% to 10% by June, 2027 | Number of cases received | 2021 | 25 | 20.0 | 15.0 | 10.0 | ✓ | ✓ | ✓ | DCMS |
| F Social Welfare, Gender and Community Empowerment Improved | F02 Access to social welfare, health, training, food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | Proportion of people with vulnerability by type accessing health services | 2021 | 50 | 55.0 | 60.0 | 75.0 | ✓ | ✓ | ✓ | COUNCIL |
| F Social Welfare, Gender and | F03 Increase support to people with | 50% of person with disabilities supported | 2021 | 35 | 45.0 | 55.0 | 65.0 | ✓ | ✓ | ✓ | council |

| Objective | Target | Indicator Name | Baseline | | Indicator target values | | | Classification | | | Data Source |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Date | Value | 2022/23 | 2023/24 | 2024/25 | FYDP | SDG | R | |
| Community Empowerment Improved | disability from 35% to 65% by June 2027 | with assistive devices | | | | | | | | | |
| F Social Welfare, Gender and Community Empowerment Improved | F04 Number of children in conflict with the law reduced from 65% to 35% by June, 2027 | Percentage of children accessing quality care and protection services. | 2021 | 65 | 55.0 | 45.0 | 35.0 | ✓ | ✓ | ✓ | DCMS,MVCMIS |
| F Social Welfare, Gender and Community Empowerment Improved | F06 Working tools and facilities for Social Welfare Officers improved from 45 % to 75 % by 2027 | Number of processing equipment supplied/procured | 2021 | 45 | 55.0 | 65.0 | 75.0 | ✓ | ✓ | ✓ | COUNCIL |
| F Social Welfare, Gender and Community Empowerment Improved | F07 Number of social welfare officers and related professionals received trainings increased from 1 to 7 by June 2027 | Number of extension staff attended different training programmes | 2021 | 1 | 3.0 | 5.0 | 7.0 | ✓ | ✓ | ✓ | COUNCIL |
| F Social Welfare, Gender and Community Empowerment Improved | F08 Percentage of systems and structures strengthened from 65 to 85% by June 2027 | Number of staff retained | 2021 | 65 | 70.0 | 80.0 | 85.0 | ✓ | ✓ | ✓ | council |
| F Social Welfare, Gender and Community Empowerment Improved | F09 Percentage of survivors received mental health and psychological services increased from 45% to 75% by June 2027 | Number of survivors received mental health and psychological services. | 2021 | 45 | 65.0 | 70.0 | 75.0 | ✓ | ✓ | ✓ | hmis |
| F Social Welfare, Gender and Community Empowerment Improved | F10 Social Welfare Officers involvement in environmental social impact assessment in projects increased from 45 % to 75% by June 2027. | Number of development projects supervised/monitored | 2021 | 25 | 45.0 | 65.0 | 75.0 | ✓ | ✓ | ✓ | council |
| F Social Welfare, Gender and Community Empowerment Improved | F11 Abuse and neglect among elderly people reduced from 60% 40% by June 2027 | Number of elderly persons accessed care and support services. | 2021 | 60 | 55.0 | 45.0 | 40.0 | ✓ | ✓ | ✓ | council |
| F Social Welfare, Gender and Community Empowerment Improved | F14 Access to social welfare, health, training, food and education services to most vulnerable groups improved from 50 % to 70 % by June, 2027 | Number of children accessing Social services | 2021 | 45 | 55.0 | 65.0 | 70.0 | ✓ | ✓ | ✓ | dhis2 |
| F Social Welfare, Gender and Community Empowerment Improved | F15 Access to social welfare, health, training,food and education services to most vunerable groups improved from 50 % to 75 % by June, 2027 | Number of children accessing Social services | 2021 | 50 | 60.0 | 65.0 | 70.0 | ✓ | ✓ | ✓ | mvcmis |
| F Social Welfare, Gender and Community Empowerment Improved | F16 Proportion of families experiencing COVID-19 pandemic reduced 65% to 35% by June 2027 | Number of survivors received mental health and psychological services. | 2021 | 65 | 55.0 | 45.0 | 35.0 | ✓ | ✓ | ✓ | DHIS2 |
| G Management of Natural Resources and Environment Enhanced and Sustained | G01 Working environment and sanitation at Head quarter, in 26 Wards and 126 Villages improved by June 2025 | Percentage increase of Conducive Working Environment for Social Welfare Service provision | 2022 | 75 | 90.0 | 95.0 | 100.0 | ✓ | ✓ | ✓ | Department of environment |
| I Emergency and Disaster | I01 Capacity on management of | Proportion of health facilities with strong | 2021 | 55 | 65.0 | 75.0 | 85.0 | | | | DHIS 2 |

| Objective | Target | Indicator Name | Baseline | | Indicator target values | | | Classification | | | Data Source |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Date | Value | 2022/23 | 2023/24 | 2024/25 | FYDP | SDG | R | |
| Management Improved | emergency/disaster preparedness and response strengthened from 45% to 85% by June 2027 | capacity on management of emergency/disaster preparedness and response | | | | | | ✓ | ✓ | ✓ | |
| Y Multi-Sectorial Nutrition Services Improved | Y02 Functioning of multi sectoral nutrition coordination steering committees meetings strengthened from 70% to 90% by June, 2027 | Proportion of council nutrition steering committee meetings held per year | 2021 | 70 | 80.0 | 85.0 | 90.0 | ✓ | ✓ | ✓ | DHIS 2 |
| Y Multi-Sectorial Nutrition Services Improved | Y03 Number of adolescents sensitized on nutrition knowledge increased from 65% to 90% by June 2027 | Increased access to quality nutrition related information | 2021 | 50 | 55.0 | 64.0 | 70.0 | ✓ | ✓ | ✓ | DHIS 2 |
| Y Multi-Sectorial Nutrition Services Improved | Y04 Proportion of children receiving vitamin A supplementation and deworming increased from 93% to 98% by June 2027 | Proportion of minimum budget spent on nutrition activities | 2021 | 93 | 95.0 | 96.0 | 98.0 | ✓ | ✓ | ✓ | DHIS 2 |
| Y Multi-Sectorial Nutrition Services Improved | Y05 Prevalence of Severe malnutrition rate among children reduced from 3% to 0.5 by June, 2027 | Proportion of care giver who practices positive nutrition behavior. | 2021 | 27% | 24.0 | 22.0 | 18.0 | ✓ | ✓ | ✓ | DHIS 2 |
| Y Multi-Sectorial Nutrition Services Improved | Y10 Pupils with good Health due to use of orange sweat potatoes increased by June 2025 | Number of staffs motivated | 2022 | 4 | 4.0 | 4.0 | 4.0 | ✓ | ✓ | ✓ | shinyanga dc |

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

**Shinyanga DC** | **Form 10 C - Summary of project forward budget estimates at all levels** | **2023/24 - 05**

| Development Expenditure (in TSHS) | Approved budget estimates - 2022/23 | Annual Estimate - 2023/24 | Forward Budget Estimates - 2024/25 | Forward Budget Estimates - 2025/26 |
|---|---|---|---|---|
| A: Government Fund : -Local | 932,271,107,289.99 | 5,002,328,000.00 | 5,632,978,000.00 | 6,321,169,000.00 |
| A: Government Fund : -Foreign | 617,237,339,243.33 | 2,935,696,019.00 | 4,354,340,771.58 | 6,008,743,602.24 |
| -Own Source | 444,071,909,604.19 | 1,269,349,650.00 | 3,139,553,667.76 | 3,954,231,503.50 |
| B: Other Sources:-Earmarked Funds | 355,315,747,745.09 | 2,499,290,981.00 | 2,705,285,800.00 | 2,772,532,000.00 |
| **Grand Total** | **2,348,896,103,882.59** | **11,706,664,650.00** | **15,832,158,239.34** | **19,056,676,105.74** |